		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agenc	y: Department of Agriculture					210	
Divisio	on: Department of Agriculture						AG1
Appro	priation Unit: Administration						AGAA
FY 202	1 Total Appropriation						
							AGAA
1.00	FY 2021 Total Appropriation						710721
	10000 General	8.34	906,700	599,000	0	0	1,505,700
	12500 Dedicated	0.00	2,900	0	0	0	2,900
	12501 Dedicated	11.66	971,100	125,800	0	0	1,096,900
ОТ	12501 Dedicated	0.00	0	0	38,400	0	38,400
	12502 Dedicated	2.00	161,900	173,100	0	0	335,000
		22.00	2,042,600	897,900	38,400	0	2,978,900
1.41	Pagainta to Appropriation						AGAA
1.41	Receipts to Appropriation						
ОТ	12501 Dedicated	0.00	0	0	3,500	0	3,500
		0.00	0	0	3,500	0	3,500
							AGAA
1.61	Reverted Appropriation Balance	ces					
	12500 Dedicated	0.00	(2,900)	0	0	0	(2,900)
	12501 Dedicated	0.00	(170,200)	(121,500)	0	0	(291,700)
ОТ	12501 Dedicated	0.00	0	0	(39,600)	0	(39,600)
	12502 Dedicated	0.00	0	(44,200)	0	0	(44,200)
		0.00	(173,100)	(165,700)	(39,600)	0	(378,400)
EV 202	A Actual Funcionality was						
FY 202	1 Actual Expenditures						A C A A
2.00	FY 2021 Actual Expenditures						AGAA
	10000 General	8.34	906,700	500 000	0	0	1,505,700
	12500 Dedicated	0.00	900,700	599,000	0	0	1,505,700
	12501 Dedicated	11.66		4,300	0	0	805,200
ОТ			800,900	4,300			2,300
ОТ	12501 Dedicated	0.00			2,300	0	
	12502 Dedicated	2.00	161,900	128,900	0	0	290,800
		22.00	1,869,500	732,200	2,300	0	2,604,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022	2 Origina	I Appropriation						
3.00	FY 2	022 Original Appropriation	1					AGA
	10000	General	8.34	925,700	639,400	0	0	1,565,100
	12501	Dedicated	11.66	991,100	138,600	0	0	1,129,700
OT	12501	Dedicated	0.00	0	0	23,400	0	23,400
	12502	Dedicated	2.00	166,900	173,100	0	0	340,000
			22.00	2,083,700	951,100	23,400	0	3,058,200
Approp	riation A	djustment						
4.32		urtment Reorganization	Concret Fund	f4;4;4;4;4;	nal analysia. Tha			AGA
		or recommends one-time grams and staffing aligned					is to utilize the info	rmation to
OT	10000	General	0.00	0	100,000	0	0	100,000
			0.00	0	100,000	0	0	100,000
FV 202	2Total Δr	ppropriation						
								AGA
5.00	FY 2	022 Total Appropriation						7107
	10000	General	8.34	925,700	639,400	0	0	1,565,100
ОТ	10000	General	0.00	0	100,000	0	0	100,000
	12501	Dedicated	11.66	991,100	138,600	0	0	1,129,700
ОТ	12501	Dedicated	0.00	0	0	23,400	0	23,400
	12502	Dedicated	2.00	166,900	173,100	0	0	340,000
			22.00	2,083,700	1,051,100	23,400	0	3,158,200
FY 2022	2 Estima	ted Expenditures						
7.00	FY 2	022 Estimated Expenditur	res					AGA
	10000	General	8.34	925,700	639,400	0	0	1,565,100
OT	10000	General	0.00	0	100,000	0	0	100,000
	12501	Dedicated	11.66	991,100	138,600	0	0	1,129,700
OT	12501	Dedicated	0.00	0	0	23,400	0	23,400
	12502	Dedicated	2.00	166,900	173,100	0	0	340,000
			22.00	2,083,700	1,051,100	23,400	0	3,158,200
Base A	djustmer	nts						
8.41	Rem	oval of One-Time Expend	itures					AGA
Th	is decisio	on unit removes one-time	appropriation fo	or FY 2022.				
ОТ	10000	General	0.00	0	(100,000)	0	0	(100,000)
ОТ	12501	Dedicated	0.00	0	0	(23,400)	0	(23,400)
			0.00	0	(100,000)	(23,400)	0	(123,400)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F	Y 2023	3 Base						
9.	00	FY 2023 Base						AGAA
		10000 General	8.34	925,700	639,400	0	0	1,565,100
	ОТ	10000 General	0.00	0	0	0	0	0
		12501 Dedicated	11.66	991,100	138,600	0	0	1,129,700
	ОТ	12501 Dedicated	0.00	0	0	0	0	0
		12502 Dedicated	2.00	166,900	173,100	0	0	340,000
			22.00	2,083,700	951,100	0	0	3,034,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Progra	am Maintenance						
10.11	Change in Health	Benefit Costs					AG
TI	his decision unit reflec	ts an increase in the employ	ver health benefit co	osts based on th	e November Millima	an projection.	
	10000 General	0.00	6,900	0	0	0	6,900
	12501 Dedicated	0.00	9,800	0	0	0	9,800
	12502 Dedicated	0.00	1,700	0	0	0	1,700
		0.00	18,400	0	0	0	18,400
0.12	Change in Variab	le Benefit Costs					AG
C	change in Variable Ben	efit Costs					
	10000 General	0.00	(700)	0	0	0	(700)
	12501 Dedicated	0.00	(1,800)	0	0	0	(1,800)
	12502 Dedicated	0.00	(200)	0	0	0	(200)
		0.00	(2,700)	0	0	0	(2,700)
0.13	Other Benefit Cha	anges					AG
	his decision unit reflec	ts bringing certain FTP to fu	II time benefit level	s.			
TI							
Ti	12501 Dedicated	0.00	1,400	0	0	0	1,400
0.31	12501 Dedicated Repair, Replacen	0.00 nent Items/Alteration Req #1	1,400	0	0	0	1,400
0.31 Ti	12501 Dedicated Repair, Replacen The Governor Recomm	0.00	1,400	0	0	0	1,400
0.31 Ti ite	12501 Dedicated Repair, Replacen the Governor Recommems include 27 vehicle	0.00 nent Items/Alteration Req #1 ends one-time dedicated fur es, IT equipment, and variou	1,400 Ind spending authors pieces of lab equ	0 rity for repair and ipment.	0 I replacement items	0 . Agency-wide, the	1,400 AG
0.31 Th ite OT	12501 Dedicated Repair, Replacen the Governor Recommems include 27 vehicle	nent Items/Alteration Req #1 ends one-time dedicated fur es, IT equipment, and variou 0.00 0.00	1,400 Ind spending authors pieces of lab equ	ority for repair and lipment.	o replacement items	0 . Agency-wide, the	1,400 AG see replacement 14,900
0.31 Th ite OT	Repair, Replacen The Governor Recomm ems include 27 vehicle 12501 Dedicated	nent Items/Alteration Req #1 ends one-time dedicated fur es, IT equipment, and variou 0.00 0.00	1,400 Ind spending authors pieces of lab equ	ority for repair and lipment.	o replacement items	0 . Agency-wide, the	1,400 AG se replacement 14,900 14,900
0.31 Th ite OT	Repair, Replacen The Governor Recommems include 27 vehicle 12501 Dedicated	0.00 ment Items/Alteration Req #1 ends one-time dedicated fur es, IT equipment, and variou 0.00 0.00	1,400 Ind spending authors pieces of lab equipole 0	ority for repair and ipment.	0 I replacement items 14,900 14,900	O . Agency-wide, the	1,400 AG ese replacement 14,900 14,900 AG
0.31 TI ite OT	Repair, Replacen The Governor Recommems include 27 vehicle 12501 Dedicated	nent Items/Alteration Req #1 ends one-time dedicated fur es, IT equipment, and variou 0.00 0.00 0.00	1,400 Ind spending authors pieces of lab equipole 0 0	ority for repair and ipment. 0 0	0 replacement items	O . Agency-wide, the O O	1,400 AG ese replacement 14,900 14,900 AG 0
0.31 The ites OT 0.43	Repair, Replacen The Governor Recommems include 27 vehicle 12501 Dedicated Legislative Audits 10000 General	nent Items/Alteration Req #1 ends one-time dedicated fur es, IT equipment, and variou 0.00 0.00 0.00	1,400 Ind spending author is pieces of lab equipole 0 0 0	ority for repair and principle of the control of th	0 replacement items 14,900 14,900 0	O Agency-wide, the	1,400 AG ese replacement 14,900 14,900 AG 0 0 AG
0.31 Ti ite OT 0.43	Repair, Replacen The Governor Recommems include 27 vehicle 12501 Dedicated Legislative Audits 10000 General Risk Management	nent Items/Alteration Req #1 ends one-time dedicated fur es, IT equipment, and variou 0.00 0.00 0.00 0.00 0.00	1,400 Ind spending author is pieces of lab equipole 0 0 0	ority for repair and principle of the control of th	0 replacement items 14,900 14,900 0	O Agency-wide, the	1,400 AG ese replacement 14,900 14,900 AG 0 0 AG
0.31 Ti ite OT 0.43	Repair, Replacenthe Governor Recommems include 27 vehicle 12501 Dedicated Legislative Audits 10000 General Risk Managemer adjustments to costs of effected here.	nent Items/Alteration Req #1 ends one-time dedicated fur es, IT equipment, and variou 0.00 0.00 0.00 0.00 tt Costs insurance coverage as projections.	1,400 Ind spending authors pieces of lab equipole 0 0 0 0 ected by a third-par	ority for repair and injument. 0 0 0 rty actuary and be	0 replacement items 14,900 14,900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	O Agency-wide, the O O O If Insurance Manage	1,400 AG ese replacement 14,900 14,900 AG 0 0 AG gement are
0.31 Ti ite OT 0.43	Repair, Replacenthe Governor Recommems include 27 vehicles 12501 Dedicated Legislative Audits 10000 General Risk Management Adjustments to costs of effected here.	nent Items/Alteration Req #1 ends one-time dedicated fur es, IT equipment, and variou 0.00 0.00 0.00 tt Costs insurance coverage as proje 0.00	1,400 Ind spending author is pieces of lab equivalent of the control of the contr	ority for repair and ipment. 0 0 0 rty actuary and b (6,100)	0 replacement items 14,900 14,900 0 0 0 0 0	O O O O O O O O O	1,400 AG ese replacement 14,900 14,900 AG 0 0 AG gement are (6,100)
0.31 Ti ite OT 0.43	Repair, Replacenthe Governor Recommems include 27 vehicles 12501 Dedicated Legislative Audits 10000 General Risk Management Adjustments to costs of effected here.	0.00 nent Items/Alteration Req #1 ends one-time dedicated fur es, IT equipment, and variou 0.00 0.00 0.00 ont Costs insurance coverage as proje 0.00 0.00 0.00 0.00	1,400 Ind spending authors pieces of lab equipole 0 0 0 0 0 0 0	ority for repair and injument. 0 0 0 rty actuary and b (6,100) (4,000)	o replacement items 14,900 14,900 0 o oilled by the Office of the oilled by the Office oilled by the O	O Agency-wide, the O O O If Insurance Manage O O	1,400 AG ese replacement 14,900 14,900 AG 0 0 AG gement are (6,100) (4,000)
0.31 Tilite OT 0.43	Repair, Replacen The Governor Recommems include 27 vehicles 12501 Dedicated Legislative Audits 10000 General Risk Management Edjustments to costs of effected here. 10000 General 12501 Dedicated Controller's Fees	0.00 nent Items/Alteration Req #1 ends one-time dedicated fur es, IT equipment, and variou 0.00 0.00 0.00 ont Costs insurance coverage as proje 0.00 0.00 0.00 0.00	1,400 Ind spending author is pieces of lab equivalence of lab equivale	ority for repair and ipment. 0 0 0 orty actuary and b (6,100) (4,000) (10,100)	0 14,900 14,900 0 0 0 0 0 0 0 0	O Agency-wide, the O O O o f Insurance Manage O O	1,400 AG ese replacement 14,900 14,900 AG 0 0 AG gement are (6,100) (4,000) (10,100) AG
0.31 Ti ite OT 0.43	Repair, Replacen the Governor Recommems include 27 vehicle 12501 Dedicated Legislative Audits 10000 General Risk Management djustments to costs of effected here. 10000 General 12501 Dedicated Controller's Fees edjustments to the costs.	nent Items/Alteration Req #1 ends one-time dedicated fur es, IT equipment, and variou 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	1,400 Ind spending author is pieces of lab equivalence of lab equivale	ority for repair and ipment. 0 0 0 orty actuary and b (6,100) (4,000) (10,100)	0 14,900 14,900 0 0 0 0 0 0 0 0	O Agency-wide, the O O O o f Insurance Manage O O	1,400 AG ese replacement 14,900 14,900 AG 0 0 AG gement are (6,100) (4,000) (10,100) AG
0.31 The ites of the original	Repair, Replacenthe Governor Recommems include 27 vehicles 12501 Dedicated Legislative Audits 10000 General Risk Management Idjustments to costs of effected here. 10000 General 12501 Dedicated Controller's Fees adjustments to the costs effected here.	nent Items/Alteration Req #1 ends one-time dedicated fur es, IT equipment, and variou 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	1,400 Ind spending author s pieces of lab equipole of lab equi	ority for repair and injument. 0 0 0 rty actuary and b (6,100) (4,000) (10,100)	o replacement items 14,900 14,900 0 o o o o o o o o o o o	O O O O O O O O O O O O O O O O O O O	1,400 AG ese replacement 14,900 14,900 AG 0 0 AG gement are (6,100) (4,000) (10,100) AG oller are

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.47	Treas	surer's Fees						AGA
Ac	djustments	s to the costs of cash ma	nagement and w	varrant processing	by the Office of	the State Treasure	r are reflected her	e.
	12501	Dedicated	0.00	0	(400)	0	0	(400)
			0.00	0	(400)	0	0	(400)
10.61	Salar	y Multiplier - Regular Em	ployees					AGA
		or recommends a 5% toted on merit.	al CEC for perm	nanent employees	, which is compri	sed of a fully funde	d 2% pay structur	e shift and 3% to
	10000	General	0.00	41,500	0	0	0	41,500
	12501	Dedicated	0.00	42,700	0	0	0	42,700
	12502	Dedicated	0.00	4,700	0	0	0	4,700
			0.00	88,900	0	0	0	88,900
5), 000								
FY 202	3 Total M	aintenance						
11.00	FY 20	023 Total Maintenance						AGA
	10000	General	8.34	973,400	633,300	0	0	1,606,700
ОТ	10000	General	0.00	0	0	0	0	0
	12501	Dedicated	11.66	1,043,200	131,700	0	0	1,174,900
ОТ	12501	Dedicated	0.00	0	0	14,900	0	14,900
	12502	Dedicated	2.00	173,100	173,100	0	0	346,200
			22.00	2,189,700	938,100	14,900	0	3,142,700
FY 202	3 Total							
13.00	FY 20	023 Total						AGA
	10000	General	8.34	973,400	633,300	0	0	1,606,700
ОТ	10000	General	0.00	0	0	0	0	0
	12501	Dedicated	11.66	1,043,200	131,700	0	0	1,174,900
ОТ	12501	Dedicated	0.00	0	0	14,900	0	14,900
	12502	Dedicated	2.00	173,100	173,100	0	0	346,200
			22.00			14,900		

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Department of Agriculture					210	
Division	n: Department of Agriculture						AG1
Approp	riation Unit: Animal Industries						AGAB
FY 202	1 Total Appropriation						
1.00	FY 2021 Total Appropriation						AGAB
	10000 General	22.51	1,761,800	248,800	0	0	2,010,600
ОТ	10000 General	0.00	0	0	427,500	0	427,500
	33000 Dedicated	0.00	38,500	9,700	0	0	48,200
	33206 Dedicated	10.30	767,700	400,400	0	0	1,168,100
ОТ	33206 Dedicated	0.00	0	54,000	1,225,700	0	1,279,700
	33207 Dedicated	20.44	1,669,700	480,600	0	0	2,150,300
ОТ	33207 Dedicated	0.00	0	0	296,100	0	296,100
	33209 Dedicated	1.40	170,000	53,700	0	0	223,700
ОТ	33209 Dedicated	0.00	0	0	250,000	0	250,000
	33211 Dedicated	0.00	5,700	4,200	0	0	9,900
	33212 Dedicated	0.00	36,000	17,500	0	0	53,500
	34800 Federal	4.00	355,100	117,300	0	38,200	510,600
	40101 Dedicated	0.00	0	58,300	0	0	58,300
		58.65	4,804,500	1,444,500	2,199,300	38,200	8,486,500
1.31	Transfers Between Programs						AGAB
	34800 Federal	0.00	(30,000)	0	0	0	(30,000)
ОТ	34800 Federal	0.00	0	0	30,000	0	30,000
		0.00	(30,000)	0	30,000	0	0
1.41	Receipts to Appropriation						AGAB
OT	33207 Dedicated	0.00	0	0	10,400	0	10,400
		0.00	0	0	10,400	0	10,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reve	rted Appropriation Baland	ces					AGAB
	33000	Dedicated	0.00	(38,400)	(9,600)	0	0	(48,000)
	33206	Dedicated	0.00	(541,100)	(72,600)	0	0	(613,700)
	33207	Dedicated	0.00	(92,500)	(90,600)	0	0	(183,100)
ОТ	33207	Dedicated	0.00	0	0	(4,300)	0	(4,300)
	33209	Dedicated	0.00	(127,600)	(12,700)	0	0	(140,300)
	33211	Dedicated	0.00	(5,700)	(4,000)	0	0	(9,700)
	33212	Dedicated	0.00	(32,000)	(17,100)	0	0	(49,100)
	34800	Federal	0.00	(84,000)	(400)	0	(20,900)	(105,300)
ОТ	34800	Federal	0.00	0	0	(5,400)	0	(5,400)
	40101	Dedicated	0.00	0	(56,800)	0	0	(56,800)
			0.00	(921,300)	(263,800)	(9,700)	(20,900)	(1,215,700)
2.00	FY 20	021 Actual Expenditures						AGAB
	10000	General	22.51	1,761,800	248,800	0	0	2,010,600
ОТ	10000	General	0.00	0	0	427,500	0	427,500
	33000	Dedicated	0.00	100	100	0	0	200
	33206	Dedicated	10.30	226,600	327,800	0	0	554,400
ОТ	33206	Dedicated	0.00	0	54,000	1,225,700	0	1,279,700
	33207	Dedicated	20.44	1,577,200	390,000	0	0	1,967,200
ОТ	33207	Dedicated	0.00	0	0	302,200	0	302,200
	33209	Dedicated	1.40	42,400	41,000	0	0	83,400
ОТ	33209	Dedicated	0.00	0	0	250,000	0	250,000
	33211	Dedicated	0.00	0	200	0	0	200
	33212	Dedicated	0.00	4,000	400	0	0	4,400
	34800	Federal	4.00	241,100	116,900	0	17,300	375,300
ОТ	34800	Federal	0.00	0	0	24,600	0	24,600
	40101	Dedicated	0.00	0	1,500	0	0	1,500
			58.65	3,853,200	1,180,700	2,230,000	17,300	7,281,200

1,427,200

561,500

38,200

7,027,600

5,000,700

58.65

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022	2 Estimat	ed Expenditures						
7.00	FY 20	022 Estimated Expenditu	ires					AGAB
	10000	General	22.51	1,848,900	249,200	0	0	2,098,100
ОТ	10000	General	0.00	0	0	400,000	0	400,000
	33000	Dedicated	0.00	38,500	9,700	0	0	48,200
	33206	Dedicated	10.30	833,300	416,400	0	0	1,249,700
ОТ	33206	Dedicated	0.00	0	0	126,400	0	126,400
	33207	Dedicated	20.44	1,702,800	495,600	0	0	2,198,400
ОТ	33207	Dedicated	0.00	0	0	35,100	0	35,100
	33209	Dedicated	1.40	173,400	59,000	0	0	232,400
	33211	Dedicated	0.00	5,700	4,200	0	0	9,900
	33212	Dedicated	0.00	36,000	17,500	0	0	53,500
	34800	Federal	4.00	362,100	117,300	0	38,200	517,600
	40101	Dedicated	0.00	0	58,300	0	0	58,300
			58.65	5,000,700	1,427,200	561,500	38,200	7,027,600
Base A	djustmer	nts						
8.41	Remo	oval of One-Time Expend	ditures					AGAB
Th	is decisio	n unit removes one-time	appropriation fo	or FY 2022.				
ОТ	10000	General	0.00	0	0	(400,000)	0	(400,000)
ОТ	33206	Dedicated	0.00	0	0	(126,400)	0	(126,400)
ОТ	33207	Dedicated	0.00	0	0	(35,100)	0	(35,100)
			0.00	0	0	(561,500)	0	(561,500)
FY 2023	Base							
9.00	FY 20	023 Base						AGAB
	10000	General	22.51	1,848,900	249,200	0	0	2,098,100
OT	10000	General	0.00	0	0	0	0	0
	33000	Dedicated	0.00	38,500	9,700	0	0	48,200
	33206	Dedicated	10.30	833,300	416,400	0	0	1,249,700
ОТ	33206	Dedicated	0.00	0	0	0	0	0
	33207	Dedicated	20.44	1,702,800	495,600	0	0	2,198,400
ОТ	33207	Dedicated	0.00	0	0	0	0	0
	33209	Dedicated	1.40	173,400	59,000	0	0	232,400
	33211	Dedicated	0.00	5,700	4,200	0	0	9,900
	33212	Dedicated	0.00	36,000	17,500	0	0	53,500
	34800	Federal	4.00	362,100	117,300	0	38,200	517,600
	40101	Dedicated	0.00	0	58,300	0	0	58,300
			58.65	5,000,700	1,427,200	0	38,200	6,466,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram	n Maintena	ance						
0.11	Change	e in Health Benefit Cost	S					AGA
This	s decision ı	unit reflects an increase	e in the employe	health benefit co	osts based on the	e November Millima	an projection.	
	10000 G	General	0.00	18,800	0	0	0	18,800
	33206 D	Dedicated	0.00	8,300	0	0	0	8,300
	33207 D	Dedicated	0.00	17,300	0	0	0	17,300
	33209 D	Dedicated	0.00	1,200	0	0	0	1,200
	34800 F	ederal	0.00	3,100	0	0	0	3,100
			0.00	48,700	0	0	0	48,700
0.12	Change	e in Variable Benefit Co	sts					AGA
Cha	ange in Var	riable Benefit Costs						
	10000 G	General	0.00	(3,300)	0	0	0	(3,300)
	33206 D	Dedicated	0.00	(1,300)	0	0	0	(1,300)
	33207 D	Dedicated	0.00	(2,800)	0	0	0	(2,800)
	33209 D	Dedicated	0.00	(300)	0	0	0	(300)
	34800 F	ederal	0.00	(600)	0	0	0	(600)
			0.00	(8,300)	0	0	0	(8,300)
0.40	O41 D	and the Observation						AGA
		Benefit Changes		ing boosti lavel	_			AGA
	s decision (unit reflects bringing ce				0	0	
	s decision (unit reflects bringing ce General	0.00	1,000	0	0	0	1,000
	s decision (unit reflects bringing ce General	0.00	1,000 1,400	0	0	0	1,000 1,400
	s decision (unit reflects bringing ce General	0.00	1,000	0			1,000
This	s decision (10000 G 33206 D	unit reflects bringing ce General Dedicated	0.00 0.00 0.00	1,000 1,400	0	0	0	1,000 1,400 2,400
This	s decision of the state of the	unit reflects bringing ce General Dedicated Replacement Items/Alt	0.00 0.00 0.00 eration Req #1 e dedicated fund	1,000 1,400 2,400 spending author	0 0 0 ity for repair and	0	0	1,000 1,400 2,400 AG/
This	s decision of the state of the	unit reflects bringing ce General Dedicated Replacement Items/Alt Recommends one-time 27 vehicles, IT equipment	0.00 0.00 0.00 eration Req #1 e dedicated fund	1,000 1,400 2,400 spending author	0 0 0 ity for repair and	0	0	1,000 1,400 2,400 AGA
This 0.31 The item	s decision of the second secon	unit reflects bringing ce General Dedicated Replacement Items/Alt Recommends one-time 27 vehicles, IT equipme Dedicated	0.00 0.00 0.00 eration Req #1 e dedicated fundent, and various	1,000 1,400 2,400 spending author pieces of lab equ	0 0 ity for repair and ipment.	0 0 replacement items	0 0	1,000 1,400 2,400 AGA se replacement
This 0.31 The item OT	Repair, e Governor in sinclude 2	unit reflects bringing ce General Dedicated Replacement Items/Alt Recommends one-time 27 vehicles, IT equipme Dedicated	0.00 0.00 0.00 eration Req #1 e dedicated fundent, and various 0.00	1,000 1,400 2,400 spending author pieces of lab equ	0 0 0 ity for repair and ipment.	0 0 replacement items	o o o	1,000 1,400 2,400 AGA se replacement 87,500
O.31 The item OT OT	Repair, e Governor in sinclude 2 33206 E 33207 E	unit reflects bringing ce General Dedicated Replacement Items/Alt Recommends one-time 27 vehicles, IT equipme Dedicated	0.00 0.00 0.00 eration Req #1 e dedicated fundent, and various 0.00 0.00	1,000 1,400 2,400 spending author pieces of lab equ 0 0	o o ity for repair and ipment.	0 0 replacement items 87,500 118,000	O O O O O O O O O O O O O O O O O O O	1,000 1,400 2,400 AGA se replacement 87,500 118,000 205,500
O.31 The item OT OT	Repair, e Governor include 2 33206 D	unit reflects bringing ce General Dedicated Replacement Items/Alt Recommends one-time 27 vehicles, IT equipme Dedicated	0.00 0.00 0.00 eration Req #1 e dedicated fundent, and various 0.00 0.00 0.00	1,000 1,400 2,400 spending author pieces of lab equ 0 0 0	o o ity for repair and ipment.	0 0 replacement items 87,500 118,000 205,500	O O O O O O O O O O O O O O O O O O O	1,000 1,400 2,400 AG/ se replacement 87,500 118,000 205,500
O.31 The item OT OT	Repair, e Governor include 2 33206 D	unit reflects bringing ce General Dedicated Replacement Items/Alt Recommends one-time 27 vehicles, IT equipme Dedicated Dedicated y General Fees o costs of legal services	0.00 0.00 0.00 eration Req #1 e dedicated fundent, and various 0.00 0.00 0.00	1,000 1,400 2,400 spending author pieces of lab equ 0 0 0	o o ity for repair and ipment. o o o o o o o o o o o o o	0 0 replacement items 87,500 118,000 205,500	O O O O O O O O O O O O O O O O O O O	1,000 1,400 2,400 AG/ se replacement 87,500 118,000 205,500 AG/
O.31 The item OT OT	Repair, e Governor in sinclude 2 33206 E 33207 E	unit reflects bringing ce General Dedicated Replacement Items/Alt Recommends one-time 27 vehicles, IT equipme Dedicated Dedicated y General Fees o costs of legal services	0.00 0.00 0.00 eration Req #1 e dedicated fund ent, and various 0.00 0.00 0.00	1,000 1,400 2,400 spending author pieces of lab equ 0 0 0	o o ity for repair and ipment.	0 0 replacement items 87,500 118,000 205,500	O O O O O O O O O O O O O O O O O O O	1,000 1,400 2,400 AG, se replacement 87,500 118,000 205,500
O.31 The item OT OT OT Adju	Repair, e Governor in sinclude 2 33206 D Attorney ustments to 10000 G	unit reflects bringing ce General Dedicated Replacement Items/Alt Recommends one-time 27 vehicles, IT equipme Dedicated Dedicated y General Fees o costs of legal services	0.00 0.00 0.00 eration Req #1 e dedicated fundent, and various 0.00 0.00 0.00 0.00	1,000 1,400 2,400 spending author pieces of lab equ 0 0 0 0 e Office of the Atte	o o ity for repair and ipment. o o o o corney General ar (2,000)	0 0 replacement items 87,500 118,000 205,500 re reflected here. 0	O O O O O O O O O O O O O O O O O O O	1,000 1,400 2,400 AG/ se replacement 87,500 118,000 205,500 AG/ (2,000) (2,000)
O.31 The item OT OT OT Adju	Repair, e Governor in sinclude 2 33206 D Attorney ustments to 10000 G	unit reflects bringing ce General Dedicated Replacement Items/Alt Recommends one-time 27 vehicles, IT equipme Dedicated Dedicated Ordinated Ordinated	0.00 0.00 0.00 eration Req #1 e dedicated fundent, and various 0.00 0.00 0.00 0.00	1,000 1,400 2,400 spending author pieces of lab equ 0 0 0 0 e Office of the Atte	o o ity for repair and ipment. o o o o corney General ar (2,000)	0 0 replacement items 87,500 118,000 205,500 re reflected here. 0	O O O O O O O O O O O O O O O O O O O	1,000 1,400 2,400 AGA se replacement 87,500 118,000 205,500 AGA (2,000) (2,000)
0.31 The item OT OT	Repair, Governor Sinclude 2 33206 E Attorney ustments to 10000 G	unit reflects bringing ce General Dedicated Replacement Items/Alt Recommends one-time 27 vehicles, IT equipme Dedicated Dedicated Oedicated y General Fees o costs of legal services General tive Audits Dedicated	0.00 0.00 0.00 eration Req #1 e dedicated fund ent, and various 0.00 0.00 0.00 0.00 0.00	1,000 1,400 2,400 spending author pieces of lab equ 0 0 0 0 0 0 0 0 0 0 0	0 0 0 ity for repair and ipment. 0 0 0 orney General ar (2,000) (2,000)	0 0 replacement items 87,500 118,000 205,500 re reflected here. 0	O O O O O O O O O O O O O O O O O O O	1,000 1,400 2,400 AGA se replacement 87,500 118,000 205,500 AGA (2,000) (2,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.45	Risk I	Management Costs						AGAB
		s to costs of insurance c	overage as proje	cted by a third-par	rty actuary and b	illed by the Office	of Insurance Mana	gement are
	10000	General	0.00	0	(400)	0	0	(400)
	33206	Dedicated	0.00	0	(800)	0	0	(800)
	33207	Dedicated	0.00	0	(800)	0	0	(800)
	33209	Dedicated	0.00	0	(800)	0	0	(800)
			0.00	0	(2,800)	0	0	(2,800)
10.46	Contr	oller's Fees						AGAB
Ac		s to the costs of statewic	e accounting and	d statewide payrol	I processing pro	vided by the Office	of the State Contro	oller are
	33206	Dedicated	0.00	0	(400)	0	0	(400)
	33207	Dedicated	0.00	0	(400)	0	0	(400)
	33209	Dedicated	0.00	0	(400)	0	0	(400)
			0.00	0	(1,200)	0	0	(1,200)
10.48	OITS	Fees						AGAB
	33207	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
Ac	djustments	s to costs of information	technology supp	ort from the Office	of Information T	echnology are refle	ected here.	
	-	Dedicated	0.00	0	3,600	0	0	3,600
			0.00	0	3,600	0	0	3,600
	33209	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
Ac	diustments	s to costs of information	technology supp	ort from the Office	of Information T	echnology are refl	ected here	
7.0		Dedicated	0.00	0	3,600	0	0	3,600
			0.00	0	3,600	0	0	3,600
								AGAB
	ne Govern	y Multiplier - Regular En or recommends a 5% to ed on merit.	-	nanent employees	, which is compri	sed of a fully funde	ed 2% pay structur	
		General	0.00	76,500	0	0	0	76,500
	33206	Dedicated	0.00	29,600	0	0	0	29,600
	33207	Dedicated	0.00	65,600	0	0	0	65,600
	33209	Dedicated	0.00	6,000	0	0	0	6,000
	34800	Federal	0.00	14,300	0	0	0	14,300
			0.00	192,000	0	0	0	192,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Total M	aintenance						
11.00	FY 20	023 Total Maintenance						AGA
	10000	General	22.51	1,941,900	246,800	0	0	2,188,700
ОТ	10000	General	0.00	0	0	0	0	0
	33000	Dedicated	0.00	38,500	9,700	0	0	48,200
	33206	Dedicated	10.30	871,300	415,200	0	0	1,286,500
ОТ	33206	Dedicated	0.00	0	0	87,500	0	87,500
	33207	Dedicated	20.44	1,782,900	498,000	0	0	2,280,900
ОТ	33207	Dedicated	0.00	0	0	118,000	0	118,000
	33209	Dedicated	1.40	180,300	61,400	0	0	241,700
	33211	Dedicated	0.00	5,700	4,200	0	0	9,900
	33212	Dedicated	0.00	36,000	17,500	0	0	53,500
	34800	Federal	4.00	378,900	117,300	0	38,200	534,400
	40101	Dedicated	0.00	0	58,300	0	0	58,300
			58.65	5,235,500	1,428,400	205,500	38,200	6,907,600
FY 202	3 Total							
13.00	FY 20	023 Total						
								AGA
								AGA
	10000	General	22.51	1,941,900	246,800	0	0	
ОТ		General General		1,941,900	246,800	0	0	AGA 2,188,700 0
ОТ	10000		0.00	0				2,188,700 0
OT	10000 33000	General Dedicated	0.00 0.00	0 38,500	0 9,700	0	0	2,188,700 0 48,200
	10000 33000 33206	General Dedicated Dedicated	0.00 0.00 10.30	0	0	0 0 0	0 0 0	2,188,700 0 48,200 1,286,500
ОТ	10000 33000 33206 33206	General Dedicated Dedicated Dedicated	0.00 0.00 10.30 0.00	0 38,500 871,300 0	9,700 415,200 0	0	0	2,188,700 0 48,200 1,286,500 87,500
ОТ	10000 33000 33206 33206 33207	General Dedicated Dedicated Dedicated Dedicated	0.00 0.00 10.30 0.00 20.44	0 38,500 871,300	9,700 415,200	0 0 0 87,500	0 0 0	2,188,700 0 48,200 1,286,500 87,500 2,280,900
	10000 33000 33206 33206 33207 33207	General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 10.30 0.00 20.44 0.00	0 38,500 871,300 0 1,782,900	0 9,700 415,200 0 498,000	0 0 0 87,500 0 118,000	0 0 0 0	2,188,700 0 48,200 1,286,500 87,500 2,280,900 118,000
ОТ	10000 33000 33206 33206 33207 33207 33209	General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 10.30 0.00 20.44 0.00 1.40	0 38,500 871,300 0 1,782,900 0 180,300	9,700 415,200 0 498,000 0 61,400	0 0 0 87,500 0 118,000	0 0 0 0 0	2,188,700 0 48,200 1,286,500 87,500 2,280,900 118,000 241,700
ОТ	10000 33000 33206 33206 33207 33207 33209 33211	General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 10.30 0.00 20.44 0.00 1.40	0 38,500 871,300 0 1,782,900 0 180,300 5,700	0 9,700 415,200 0 498,000 0 61,400 4,200	0 0 0 87,500 0 118,000	0 0 0 0 0 0	2,188,700 0 48,200 1,286,500 87,500 2,280,900 118,000 241,700 9,900
ОТ	10000 33000 33206 33206 33207 33207 33209 33211 33212	General Dedicated	0.00 0.00 10.30 0.00 20.44 0.00 1.40 0.00	0 38,500 871,300 0 1,782,900 0 180,300 5,700 36,000	0 9,700 415,200 0 498,000 0 61,400 4,200 17,500	0 0 0 87,500 0 118,000 0 0	0 0 0 0 0 0 0	2,188,700 0 48,200 1,286,500 87,500 2,280,900 118,000 241,700 9,900 53,500
ОТ	10000 33000 33206 33206 33207 33207 33209 33211 33212 34800	General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 10.30 0.00 20.44 0.00 1.40	0 38,500 871,300 0 1,782,900 0 180,300 5,700	0 9,700 415,200 0 498,000 0 61,400 4,200	0 0 0 87,500 0 118,000	0 0 0 0 0 0	2,188,700 0 48,200 1,286,500 87,500 2,280,900 118,000 241,700 9,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Depar	tment of Agriculture					210	
Divisio	n: Depar	tment of Agriculture						AG1
Approp	riation U	nit: Agricultural Resource	ces					AGAC
FY 2021	1 Total Ap	opropriation						
1.00	FY 20	021 Total Appropriation						AGAC
	10000	General	1.00	127,300	0	0	0	127,300
	33205	Dedicated	25.90	2,215,100	885,900	0	0	3,101,000
ОТ	33205	Dedicated	0.00	0	59,100	61,600	0	120,700
	34800	Federal	1.00	385,100	118,400	0	0	503,500
			27.90	2,727,500	1,063,400	61,600	0	3,852,500
1.61	Reve	rted Appropriation Baland	ces					AGAC
	33205	Dedicated	0.00	(839,700)	(69,800)	0	0	(909,500)
ОТ	33205	Dedicated	0.00	0	0	(31,300)	0	(31,300)
	34800	Federal	0.00	(1,100)	(61,200)	0	0	(62,300)
			0.00	(840,800)	(131,000)	(31,300)	0	(1,003,100)
FY 2021	1 Actual E	Expenditures						
2.00	FY 20	021 Actual Expenditures						AGAC
	10000	General	1.00	127,300	0	0	0	127,300
	33205	Dedicated	25.90	1,375,400	816,100	0	0	2,191,500
ОТ	33205	Dedicated	0.00	0	59,100	30,300	0	89,400
	34800	Federal	1.00	384,000	57,200	0	0	441,200
			27.90	1,886,700	932,400	30,300	0	2,849,400
FY 2022	2 Original	l Appropriation						
3.00	FY 20	022 Original Appropriation	1					AGAC
	10000	General	1.00	130,100	127,200	0	0	257,300
	33205	Dedicated	25.90	2,259,600	917,100	0	0	3,176,700
ОТ	33205	Dedicated	0.00	0	0	52,700	0	52,700
	34800	Federal	1.00	391,700	118,400	0	0	510,100
			27.90	2,781,400	1,162,700	52,700	0	3,996,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022	?Total Ap	propriation						
5.00	FY 20	022 Total Appropriation						AGA
	10000	General	1.00	130,100	127,200	0	0	257,300
	33205	Dedicated	25.90	2,259,600	917,100	0	0	3,176,700
OT	33205	Dedicated	0.00	0	0	52,700	0	52,700
	34800	Federal	1.00	391,700	118,400	0	0	510,100
			27.90	2,781,400	1,162,700	52,700	0	3,996,800
FY 2022	2 Estimat	ed Expenditures						
7.00	FY 20	022 Estimated Expenditu	res					AGA
	10000	General	1.00	130,100	127,200	0	0	257,300
	33205	Dedicated	25.90	2,259,600	917,100	0	0	3,176,700
OT	33205	Dedicated	0.00	0	0	52,700	0	52,700
	34800	Federal	1.00	391,700	118,400	0	0	510,100
			27.90	2,781,400	1,162,700	52,700	0	3,996,800
Base A	djustmen	ts						
8.41	Remo	oval of One-Time Expend	ditures					AGA
Th		n unit removes one-time		r FY 2022.				
ОТ	33205	Dedicated	0.00	0	0	(52,700)	0	(52,700)
			0.00	0	0	(52,700)	0	(52,700)
FY 2023	B Base							
9.00	FY 20	023 Base						AGA
	10000	General	1.00	130,100	127,200	0	0	257,300
	33205	Dedicated	25.90	2,259,600	917,100	0	0	3,176,700
ОТ		Dedicated	0.00	0	0	0	0	0
	34800	Federal	1.00	391,700	118,400	0	0	510,100
			27.90	2,781,400	1,162,700	0	0	3,944,100

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Maintenance						
.11 Change in Health Benefit C	costs					AC
This decision unit reflects an incre	ease in the employe	er health benefit co	osts based on the	e November Millima	an projection.	
10000 General	0.00	900	0	0	0	900
33205 Dedicated	0.00	21,800	0	0	0	21,800
34800 Federal	0.00	900	0	0	0	900
	0.00	23,600	0	0	0	23,600
.12 Change in Variable Benefit Change in Variable Benefit Costs	Costs					AG
10000 General	0.00	(300)	0	0	0	(300)
33205 Dedicated	0.00	(3,800)	0	0	0	(3,800)
34800 Federal	0.00	(100)	0	0	0	(100)
	0.00	(4,200)	0	0	0	(4,200)
The Governor Recommends one-	time dedicated fund			replacement items	. Agency-wide, the	se replacemen
items include 27 vehicles, IT equip	pment, and various 0.00	pieces of lab equi	0	60,100	0	60,100
items include 27 vehicles, IT equip OT 33205 Dedicated			•	60,100 60,100	0	60,100
items include 27 vehicles, IT equip OT 33205 Dedicated	0.00	0	0	60,100		60,100
items include 27 vehicles, IT equip OT 33205 Dedicated 41 Attorney General Fees Adjustments to costs of legal servi 33205 Dedicated	0.00 0.00 ices provided by th 0.00	0 0 0 e Office of the Atto	0 0 orney General ar (9,000)	60,100 re reflected here.	0	60,100 AG
items include 27 vehicles, IT equip OT 33205 Dedicated 41 Attorney General Fees Adjustments to costs of legal servi 33205 Dedicated	0.00 0.00 ices provided by th 0.00	0 0 0 e Office of the Atto	0 0 orney General ar (9,000)	60,100 re reflected here.	0	(9,000) (9,000)
items include 27 vehicles, IT equip OT 33205 Dedicated 41 Attorney General Fees Adjustments to costs of legal servi 33205 Dedicated 43 Legislative Audits	0.00 0.00 ices provided by th 0.00 0.00	e Office of the Atto	0 0 orney General at (9,000) (9,000)	60,100 re reflected here. 0 0	0 0	(9,000) (9,000)
items include 27 vehicles, IT equip OT 33205 Dedicated 41 Attorney General Fees Adjustments to costs of legal servi 33205 Dedicated 43 Legislative Audits 33205 Dedicated 45 Risk Management Costs Adjustments to costs of insurance	0.00 0.00 ices provided by th 0.00 0.00 0.00	e Office of the Atto	0 0 orney General al (9,000) (9,000)	60,100 The reflected here. 0 0 0	0 0 0	(9,000) (9,000) (9,000) AG
items include 27 vehicles, IT equip OT 33205 Dedicated 41 Attorney General Fees Adjustments to costs of legal servi 33205 Dedicated 43 Legislative Audits 33205 Dedicated 45 Risk Management Costs	0.00 0.00 ices provided by th 0.00 0.00 0.00	e Office of the Atto	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 tty actuary and b	60,100 The reflected here. 0 0 0	0 0 0	60,100 AC (9,000) (9,000) AC 0 AC gement are
items include 27 vehicles, IT equip OT 33205 Dedicated 41 Attorney General Fees Adjustments to costs of legal servi 33205 Dedicated 43 Legislative Audits 33205 Dedicated 45 Risk Management Costs Adjustments to costs of insurance reflected here.	0.00 0.00 ices provided by th 0.00 0.00 0.00 coverage as project	o o e Office of the Atto o o cted by a third-par	0 0 orney General al (9,000) (9,000)	60,100 The reflected here. 0 0 0 illed by the Office of	0 0 0 0	(9,000) (9,000) (9,000) AG
items include 27 vehicles, IT equip OT 33205 Dedicated 41 Attorney General Fees Adjustments to costs of legal servi 33205 Dedicated 43 Legislative Audits 33205 Dedicated 45 Risk Management Costs Adjustments to costs of insurance reflected here. 33205 Dedicated 46 Controller's Fees Adjustments to the costs of statew	0.00 0.00 ices provided by th 0.00 0.00 0.00 coverage as proje 0.00 0.00	o o e Office of the Atto o o o cted by a third-par	0 0 0 0 0 0 (9,000) (9,000) 0 0 0 0 (7,000) (7,000)	60,100 The reflected here. 0 0 0 illed by the Office of 0 0	0 0 0 f Insurance Manag	60,100 AC (9,000) (9,000) AC gement are (7,000) (7,000)
items include 27 vehicles, IT equip OT 33205 Dedicated 41 Attorney General Fees Adjustments to costs of legal servi 33205 Dedicated 43 Legislative Audits 33205 Dedicated 45 Risk Management Costs Adjustments to costs of insurance reflected here. 33205 Dedicated	0.00 0.00 ices provided by th 0.00 0.00 0.00 coverage as proje 0.00 0.00	o o e Office of the Atto o o o cted by a third-par	0 0 0 0 0 0 (9,000) (9,000) 0 0 0 0 (7,000) (7,000)	60,100 The reflected here. 0 0 0 illed by the Office of 0 0	0 0 0 f Insurance Manag	60,100 AC (9,000) (9,000) AC gement are (7,000) (7,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	OITS	Fees						AGAC
	33205	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
А	diustments	s to costs of information t	technology supp	ort from the Office	of Information T	echnology are ref	lected here	
•	-	Dedicated	0.00	0	18,600	0	0	18,600
			0.00	0	18,600	0	0	18,600
								4040
10.61		y Multiplier - Regular Em	-					AGAC
		or recommends a 5% to ed on merit.	tal CEC for perm	nanent employees	, which is compri	ised of a fully fund	ed 2% pay structu	ire shift and 3% to
	10000	General	0.00	5,900	0	0	0	5,900
	33205	Dedicated	0.00	89,900	0	0	0	89,900
	34800	Federal	0.00	2,800	0	0	0	2,800
			0.00	98,600	0	0	0	98,600
E)/ 00/	00 T-4-1 B4	-11						
FY 202	23 lotal M	aintenance						4040
11.00	FY 20	023 Total Maintenance						AGAC
	10000	General	1.00	136,600	127,200	0	0	263,800
	33205	Dedicated	25.90	2,367,500	917,900	0	0	3,285,400
OT	33205	Dedicated	0.00	0	0	60,100	0	60,100
	34800	Federal	1.00	395,300	118,400	0	0	513,700
			27.90	2,899,400	1,163,500	60,100	0	4,123,000
5)/ 00/								
FY 202	23 Total							
13.00	FY 20	023 Total						AGAC
	10000	General	1.00	136,600	127,200	0	0	263,800
	33205	Dedicated	25.90	2,367,500	917,900	0	0	3,285,400
ОТ	33205	Dedicated	0.00	0	0	60,100	0	60,100
	34800	Federal	1.00	395,300	118,400	0	0	513,700
			27.90	2,899,400	1,163,500	60,100	0	4,123,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	/: Depar	rtment of Agriculture					210	
Divisio	n: Depa	rtment of Agriculture						AG1
Approp	oriation U	Init: Plant Industries						AGAD
FY 202	1 Total A	ppropriation						
1.00	FY 20	021 Total Appropriation						AGAD
	10000	General	17.80	1,578,300	1,326,200	0	3,028,200	5,932,700
	33000	Dedicated	12.79	1,296,500	299,200	0	111,100	1,706,800
ОТ	33000	Dedicated	0.00	0	0	27,000	0	27,000
	33013	Dedicated	2.54	576,600	754,600	0	200,000	1,531,200
	33204	Dedicated	16.17	1,237,800	415,300	0	50,000	1,703,100
OT	33204	Dedicated	0.00	0	68,400	577,300	0	645,700
	33208	Dedicated	0.00	400	16,300	0	0	16,700
	34800	Federal	7.00	1,212,500	1,096,600	0	956,700	3,265,800
	40200	Dedicated	4.40	362,700	135,200	0	0	497,900
OT	40200	Dedicated	0.00	0	0	14,500	0	14,500
			60.70	6,264,800	4,111,800	618,800	4,346,000	15,341,400
1.31	Trans	sfers Between Programs						AGAD
	10000	General	0.00	0	469,400	30,600	(500,000)	0
	33000	Dedicated	0.00	(80,000)	66,000	14,000	0	0
	33013	Dedicated	0.00	0	(100,000)	300,000	(200,000)	0
	34800	Federal	0.00	(595,000)	(167,000)	62,000	700,000	0
			0.00	(675,000)	268,400	406,600	0	0
1.41	Rece	ipts to Appropriation						AGAD
	33013	Dedicated	0.00	0	500	0	0	500
			0.00	0	500	0	0	500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reve	rted Appropriation Balan	ces					AGA
	10000	General	0.00	0	0	0	(156,100)	(156,100)
	33000	Dedicated	0.00	(206,800)	(162,200)	0	(76,100)	(445,100)
ОТ	33000	Dedicated	0.00	0	0	(14,300)	0	(14,300)
	33013	Dedicated	0.00	(417,200)	(333,000)	(300,000)	0	(1,050,200)
	33100	Dedicated	0.00	174,300	194,100	0	0	368,400
	33204	Dedicated	0.00	(221,200)	(51,500)	0	0	(272,700)
ОТ	33204	Dedicated	0.00	0	0	(225,200)	0	(225,200)
	33208	Dedicated	0.00	(400)	(8,900)	0	0	(9,300)
	34800	Federal	0.00	(128,700)	(401,700)	(55,300)	(170,700)	(756,400)
	40200	Dedicated	0.00	(124,200)	(26,200)	0	0	(150,400)
ОТ	40200	Dedicated	0.00	0	0	(14,500)	0	(14,500)
			0.00	(924,200)	(789,400)	(609,300)	(402,900)	(2,725,800)
FY 202	1 Actual I	Expenditures						
2.00	FY 20	021 Actual Expenditures						AGA
	10000	General	17.80	1,578,300	1,795,600	30,600	0.070.400	
	33000	Dedicated	12.79			,	2,372,100	5,776,600
ОТ	33000			1,009,700	203,000	14,000	35,000	5,776,600 1,261,700
		Dedicated	0.00	1,009,700				
	33013	Dedicated Dedicated	0.00 2.54		203,000	14,000	35,000	1,261,700
	33013 33100			0	203,000	14,000 12,700	35,000 0	1,261,700 12,700
		Dedicated	2.54	0 159,400	203,000 0 322,100	14,000 12,700 0	35,000 0 0	1,261,700 12,700 481,500
ОТ	33100	Dedicated Dedicated	2.54 0.00	0 159,400 174,300	203,000 0 322,100 194,100	14,000 12,700 0 0	35,000 0 0	1,261,700 12,700 481,500 368,400
ОТ	33100 33204	Dedicated Dedicated Dedicated	2.54 0.00 16.17	0 159,400 174,300 1,016,600	203,000 0 322,100 194,100 363,800	14,000 12,700 0 0	35,000 0 0 0 50,000	1,261,700 12,700 481,500 368,400 1,430,400
ОТ	33100 33204 33204	Dedicated Dedicated Dedicated Dedicated	2.54 0.00 16.17 0.00	0 159,400 174,300 1,016,600 0	203,000 0 322,100 194,100 363,800 68,400	14,000 12,700 0 0 0 352,100	35,000 0 0 0 50,000	1,261,700 12,700 481,500 368,400 1,430,400 420,500
ОТ	33100 33204 33204 33208	Dedicated Dedicated Dedicated Dedicated Dedicated	2.54 0.00 16.17 0.00 0.00	0 159,400 174,300 1,016,600 0	203,000 0 322,100 194,100 363,800 68,400 7,400	14,000 12,700 0 0 0 352,100	35,000 0 0 0 50,000 0	1,261,700 12,700 481,500 368,400 1,430,400 420,500 7,400
OT	33100 33204 33204 33208 34800	Dedicated Dedicated Dedicated Dedicated Dedicated Federal	2.54 0.00 16.17 0.00 0.00 7.00	0 159,400 174,300 1,016,600 0 0 488,800	203,000 0 322,100 194,100 363,800 68,400 7,400 527,900	14,000 12,700 0 0 0 352,100 0 6,700	35,000 0 0 0 50,000 0 1,486,000	1,261,700 12,700 481,500 368,400 1,430,400 420,500 7,400 2,509,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022	2 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriatio	n					AGAE
	10000	General	17.80	1,606,500	1,368,500	0	3,270,200	6,245,200
	33000	Dedicated	12.79	1,315,400	303,800	0	111,100	1,730,300
OT	33000	Dedicated	0.00	0	0	15,700	0	15,700
	33013	Dedicated	2.54	585,200	768,500	0	200,000	1,553,700
OT	33013	Dedicated	0.00	0	0	231,200	0	231,200
	33204	Dedicated	16.17	1,262,400	444,200	0	50,000	1,756,600
OT	33204	Dedicated	0.00	0	0	337,700	0	337,700
	33208	Dedicated	0.00	400	16,300	0	0	16,700
	34800	Federal	7.00	1,234,000	1,098,300	0	956,700	3,289,000
	40200	Dedicated	4.40	369,400	137,700	0	0	507,100
			60.70	6,373,300	4,137,300	584,600	4,588,000	15,683,200
Approp	riation A	djustment						
4.61	Defic	iency Warrants						AGAE
		or recommends one-time	- General Fund t	o cover actual evi	nenses incurred	in FV 2021 for Pes	et deficiency warrar	nte
ОТ		General	0.00	174,300	194,100	0	0	368,400
01	10000	General	0.00	174,300	194,100	0	0	368,400
			0.00	,	10 1,100	•	·	000,100
4.71	Cash	Transfer						AGAI
Th	is decisio	n unit is a revenue adjus	tment for the cas	sh transfer from G	eneral Fund to the	he Pest Deficiency	Warrant Fund 033	1 in DU 4.61.
ОТ	10000	General	0.00	(174,300)	(194,100)	0	0	(368,400)
			0.00	(174,300)	(194,100)	0	0	(368,400)
FY 2022	?Total Ap	propriation						
5.00		022 Total Appropriation						AGAI
	10000	General	17.80	1,606,500	1,368,500	0	3,270,200	6,245,200
ОТ	10000	General	0.00	0	0	0	0	0
	33000	Dedicated	12.79	1,315,400	303,800	0	111,100	1,730,300
ОТ	33000	Dedicated	0.00	0	0	15,700	0	15,700
	33013	Dedicated	2.54	585,200	768,500	0	200,000	1,553,700
ОТ	33013	Dedicated	0.00	0	0	231,200	0	231,200
	33204	Dedicated	16.17	1,262,400	444,200	0	50,000	1,756,600
ОТ	33204	Dedicated	0.00	0	0	337,700	0	337,700
	33208	Dedicated	0.00	400	16,300	0	0	16,700
	34800	Federal	7.00	1,234,000	1,098,300	0	956,700	3,289,000
	40200	Dedicated	4.40	369,400	137,700	0	0	507,100
			60.70	6,373,300	4,137,300	584,600	4,588,000	15,683,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2 Estimat	ed Expenditures						
7.00	FY 20	022 Estimated Expenditu	ires					AGA
	10000	General	17.80	1,606,500	1,368,500	0	3,270,200	6,245,200
ОТ	10000	General	0.00	0	0	0	0	0
	33000	Dedicated	12.79	1,315,400	303,800	0	111,100	1,730,300
ОТ	33000	Dedicated	0.00	0	0	15,700	0	15,700
	33013	Dedicated	2.54	585,200	768,500	0	200,000	1,553,700
ОТ	33013	Dedicated	0.00	0	0	231,200	0	231,200
	33204	Dedicated	16.17	1,262,400	444,200	0	50,000	1,756,600
ОТ	33204	Dedicated	0.00	0	0	337,700	0	337,700
	33208	Dedicated	0.00	400	16,300	0	0	16,700
	34800	Federal	7.00	1,234,000	1,098,300	0	956,700	3,289,000
	40200	Dedicated	4.40	369,400	137,700	0	0	507,100
			60.70	6,373,300	4,137,300	584,600	4,588,000	15,683,200
8.41 Th		oval of One-Time Expend on unit removes one-time		r FY 2022.				AGA
		General	0.00	0	0	0	0	0
ОТ	33000	Dedicated	0.00	0	0	(15,700)	0	(15,700)
ОТ	33013	Dedicated	0.00	0	0	(231,200)	0	(231,200)
ОТ	33204	Dedicated	0.00	0	0	(337,700)	0	(337,700)
			0.00	0	0	(584,600)	0	(584,600)
FY 202	3 Base							
9.00	FY 20	023 Base						AGA
	10000	General	17.80	1,606,500	1,368,500	0	3,270,200	6,245,200
ОТ	10000	General	0.00	0	0	0	0	0
	33000	Dedicated	12.79	1,315,400	303,800	0	111,100	1,730,300
ОТ	33000	Dedicated	0.00	0	0	0	0	0
	33013	Dedicated	2.54	585,200	768,500	0	200,000	1,553,700
ОТ	33013	Dedicated	0.00	0	0	0	0	0
	33204	Dedicated	16.17	1,262,400	444,200	0	50,000	1,756,600
ОТ	33204	Dedicated	0.00	0	0	0	0	0
	33208	Dedicated	0.00	400	16,300	0	0	16,700
	34800	Federal	7.00	1,234,000	1,098,300	0	956,700	3,289,000
	40200	Dedicated	4.40	369,400	137,700	0	0	507,100
			60.70	6,373,300	4,137,300	0	4,588,000	15,098,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program	m Mainte	nance						
10.11	Char	nge in Health Benefit Cos	ts					AGAD
Th	is decisio	on unit reflects an increas	e in the employer	health benefit co	osts based on th	e November Millima	an projection.	
	10000	General	0.00	15,200	0	0	0	15,200
	33000	Dedicated	0.00	10,900	0	0	0	10,900
	33013	Dedicated	0.00	2,000	0	0	0	2,000
	33204	Dedicated	0.00	13,700	0	0	0	13,700
	34800	Federal	0.00	4,800	0	0	0	4,800
	40200	Dedicated	0.00	4,000	0	0	0	4,000
			0.00	50,600	0	0	0	50,600
10.12	Char	nge in Variable Benefit Co	osts					AGAD
Ch	nange in \	/ariable Benefit Costs						
	10000	General	0.00	(2,700)	0	0	0	(2,700)
	33000	Dedicated	0.00	(1,500)	0	0	0	(1,500)
	33013	Dedicated	0.00	(300)	0	0	0	(300)
	33204	Dedicated	0.00	(2,200)	0	0	0	(2,200)
	34800	Federal	0.00	(800)	0	0	0	(800)
	40200	Dedicated	0.00	(500)	0	0	0	(500)
10.13	Othe	r Benefit Changes	0.00	(8,000)	0	0	0	(8,000) AGAE
Th	is decisio	on unit reflects bringing co	ertain FTP to full t	ime benefit level	S.			
	10000	General	0.00	1,600	0	0	0	1,600
	40200	Dedicated	0.00	3,500	0	0	0	3,500
			0.00	5,100	0	0	0	5,100
10.31 Th		air, Replacement Items/A	•	spending author	rity for repair and	I replacement items	. Agency-wide, the	AGAL
		le 27 vehicles, IT equipm					. rigolog illus, ale	
OT	33000	Dedicated	0.00	0	0	14,500	0	14,500
OT	33013	Dedicated	0.00	0	0	190,500	0	190,500
OT	33204	Dedicated	0.00	0	0	120,000	0	120,000
			0.00	0	0	325,000	0	325,000
10.41	Attor	ney General Fees						AGAE
Ad	ljustment	s to costs of legal service	s provided by the	Office of the Atte	orney General a	re reflected here.		
	10000	General	0.00	0	(2,500)	0	0	(2,500)
			0.00	0	(2,500)	0	0	(2,500)
10.43	Legis	slative Audits						AGAE
	33204	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.45	Risk	Management Costs						AGA
Ad		s to costs of insurance co	verage as proje	ected by a third-pa	rty actuary and b	illed by the Office	of Insurance Mana	gement are
	33000	Dedicated	0.00	0	(500)	0	0	(500)
	33013	Dedicated	0.00	0	(500)	0	0	(500)
	33204	Dedicated	0.00	0	(1,200)	0	0	(1,200)
			0.00	0	(2,200)	0	0	(2,200)
0.46	Contr	roller's Fees						AGA
	justments lected he	s to the costs of statewide re.	e accounting an	d statewide payro	II processing pro	vided by the Office	e of the State Contr	oller are
	33000	Dedicated	0.00	0	(300)	0	0	(300)
	33013	Dedicated	0.00	0	(400)	0	0	(400)
	33204	Dedicated	0.00	0	(400)	0	0	(400)
			0.00	0	(1,100)	0	0	(1,100)
0.48	OITS	Fees						AGA
	33000	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
Ad	justments	s to costs of information t	echnology supp	ort from the Office	e of Information T	echnology are ref	lected here.	
	-	Dedicated	0.00	0	200	0	0	200
			0.00	0	200	0	0	200
	33013	Dedicated	0.00	0	0	0	0	0
	00010	Doubatou	0.00	0	0	0	0	0
Ad	justments	s to costs of information t	echnology supp	ort from the Office	e of Information T	echnology are ref	lected here.	
	33013	Dedicated	0.00	0	4,800	0	0	4,800
			0.00	0	4,800	0	0	4,800
		- · · · ·						
	33204	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
Ad		s to costs of information t						04.000
	33204	Dedicated	0.00	0	21,000		0	21,000
	33204	Deulcaleu	0.00	0	21,000	0	0	21,0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salar	y Multiplier - Regular Em	ployees					AGAE
		or recommends a 5% to	tal CEC for perm	nanent employees	, which is compr	sed of a fully fund	ed 2% pay structu	re shift and 3% to
	10000	General	0.00	64,100	0	0	0	64,100
	33000	Dedicated	0.00	35,200	0	0	0	35,200
	33013	Dedicated	0.00	7,600	0	0	0	7,600
	33204	Dedicated	0.00	50,800	0	0	0	50,800
	34800	Federal	0.00	18,200	0	0	0	18,200
	40200	Dedicated	0.00	11,500	0	0	0	11,500
			0.00	187,400	0	0	0	187,400
11.00		O23 Total Maintenance	47.00	4 004 700	4 200 000	0	2 270 200	0.220.000
	10000	General	17.80	1,684,700	1,366,000	0	3,270,200	6,320,900
OT	10000	General	0.00	0	0	0	0	0
	33000	Dedicated	12.79	1,360,000	303,200	0	111,100	1,774,300
OT	33000	Dedicated	0.00	0	0	14,500	0	14,500
	33013	Dedicated	2.54	594,500	772,400	0	200,000	1,566,900
OT	33013	Dedicated	0.00	0	0	190,500	0	190,500
	33204	Dedicated	16.17	1,324,700	463,600	0	50,000	1,838,300
ОТ	33204	Dedicated	0.00	0	0	120,000	0	120,000
	33208	Dedicated	0.00	400	16,300	0	0	16,700
	34800	Federal	7.00	1,256,200	1,098,300	0	956,700	3,311,200
	40200	Dedicated	4.40	387,900	137,700	0	0	525,600
			60.70	6,608,400	4,157,500	325,000	4,588,000	15,678,900

137,700

4,322,500

0

4,234,300

16,968,975

713,500

387,900

7,698,675

4.40

73.20

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Division	n: Depar	rtment of Agriculture rtment of Agriculture nit: Agricultural Inspect	ions				210	AG1 AGAE
FY 2021	I Total A	ppropriation						
1.00	FY 20	021 Total Appropriation						AGAE
	10000	General	9.40	739,700	149,000	0	0	888,700
	33012	Dedicated	5.45	460,100	210,300	0	0	670,400
ОТ	33012	Dedicated	0.00	0	0	292,800	0	292,800
	33210	Dedicated	7.00	548,600	108,400	0	0	657,000
ОТ	33210	Dedicated	0.00	0	0	5,000	0	5,000
	48600	Dedicated	16.35	7,560,200	2,813,600	0	0	10,373,800
OT	48600	Dedicated	0.00	0	0	24,200	0	24,200
			38.20	9,308,600	3,281,300	322,000	0	12,911,900
1.41	Rece	ipts to Appropriation						AGAE
OT	33210	Dedicated	0.00	0	0	2,200	0	2,200
ОТ	48600	Dedicated	0.00	0	0	5,600	0	5,600
			0.00	0	0	7,800	0	7,800
1.61	Reve	rted Appropriation Baland	ces					AGAE
	33012	Dedicated	0.00	(85,800)	(160,600)	0	0	(246,400)
ОТ	33012	Dedicated	0.00	0	0	(35,400)	0	(35,400)
	33210	Dedicated	0.00	(38,000)	(30,200)	0	0	(68,200)
ОТ	33210	Dedicated	0.00	0	0	(2,500)	0	(2,500)
	48600	Dedicated	0.00	(1,003,600)	(1,972,200)	0	0	(2,975,800)
OT	48600	Dedicated	0.00	0	0	(21,800)	0	(21,800)
FV 2021	I Actual I	Expenditures	0.00	(1,127,400)	(2,163,000)	(59,700)	0	(3,350,100)
2.00		021 Actual Expenditures						AGAE
	10000	General	9.40	739,700	149,000	0	0	888,700
		Dedicated	5.45	374,300	49,700	0	0	424,000
ОТ		Dedicated	0.00	0	0	257,400	0	257,400
		Dedicated	7.00	510,600	78,200	0	0	588,800
ОТ		Dedicated	0.00	0	0	4,700	0	4,700
		Dedicated	16.35	6,556,600	841,400	0	0	7,398,000
ОТ		Dedicated	0.00	0,000,000	0	8,000	0	8,000
•	. 2000		38.20	8,181,200	1,118,300	270,100	0	9,569,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriatio	n					AGA
	10000	General	9.40	754,800	149,000	0	0	903,800
	33012	Dedicated	5.45	469,200	214,500	0	0	683,700
OT	33012	Dedicated	0.00	0	0	25,200	0	25,200
	33210	Dedicated	7.00	559,400	111,400	0	0	670,800
OT	33210	Dedicated	0.00	0	0	2,400	0	2,400
	48600	Dedicated	16.35	7,659,900	2,829,800	0	0	10,489,700
OT	48600	Dedicated	0.00	0	0	38,500	0	38,500
			38.20	9,443,300	3,304,700	66,100	0	12,814,100
FY 202	2Total Ap	ppropriation						
5.00	FY 20	022 Total Appropriation						AGA
	10000	General	9.40	754,800	149,000	0	0	903,800
	33012	Dedicated	5.45	469,200	214,500	0	0	683,700
ОТ	33012	Dedicated	0.00	0	0	25,200	0	25,200
	33210	Dedicated	7.00	559,400	111,400	0	0	670,800
ОТ	33210	Dedicated	0.00	0	0	2,400	0	2,400
	48600	Dedicated	16.35	7,659,900	2,829,800	0	0	10,489,700
OT	48600	Dedicated	0.00	0	0	38,500	0	38,500
			38.20	9,443,300	3,304,700	66,100	0	12,814,100
FY 202	2 Estimat	ted Expenditures						
7.00	FY 20	022 Estimated Expenditu	res					AGA
	10000	General	9.40	754,800	149,000	0	0	903,800
	33012	Dedicated	5.45	469,200	214,500	0	0	683,700
ОТ	33012	Dedicated	0.00	0	0	25,200	0	25,200
	33210	Dedicated	7.00	559,400	111,400	0	0	670,800
ОТ	33210	Dedicated	0.00	0	0	2,400	0	2,400
	48600	Dedicated	16.35	7,659,900	2,829,800	0	0	10,489,700
ОТ	48600	Dedicated	0.00	0	0	38,500	0	38,500
			38.20	9,443,300	3,304,700	66,100	0	12,814,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
8.41	Remo	oval of One-Time Expend	litures					AGAE
Th	is decisio	n unit removes one-time	appropriation fo	r FY 2022.				
ОТ	33012	Dedicated	0.00	0	0	(25,200)	0	(25,200)
ОТ	33210	Dedicated	0.00	0	0	(2,400)	0	(2,400)
ОТ	48600	Dedicated	0.00	0	0	(38,500)	0	(38,500)
			0.00	0	0	(66,100)	0	(66,100)
FY 202 : 9.00		023 Base						AGAE
	10000	General	9.40	754,800	149,000	0	0	903,800
	33012	Dedicated	5.45	469,200	214,500	0	0	683,700
OT	33012	Dedicated	0.00	0	0	0	0	0
	33210	Dedicated	7.00	559,400	111,400	0	0	670,800
ОТ	33210	Dedicated	0.00	0	0	0	0	0
	48600	Dedicated	16.35	7,659,900	2,829,800	0	0	10,489,700
OT	48600	Dedicated	0.00	0	0	0	0	0
			38.20	9,443,300	3,304,700	0	0	12,748,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram N	Mainte	nance						
).11	Chan	ge in Health Benefit Cost	S					A
This o	decisio	n unit reflects an increase	e in the employe	r health benefit co	osts based on the	e November Millima	n projection.	
1	10000	General	0.00	8,000	0	0	0	8,000
3	33012	Dedicated	0.00	4,300	0	0	0	4,300
3	33210	Dedicated	0.00	6,000	0	0	0	6,000
4	18600	Dedicated	0.00	14,200	0	0	0	14,200
			0.00	32,500	0	0	0	32,500
.12	Chan	ge in Variable Benefit Co	sts					A
Chan	ge in V	/ariable Benefit Costs						
1	10000	General	0.00	(1,300)	0	0	0	(1,300)
3	33012	Dedicated	0.00	(800)	0	0	0	(800)
3	3210	Dedicated	0.00	(900)	0	0	0	(900)
4	18600	Dedicated	0.00	(2,300)	0	0	0	(2,300)
			0.00	(5,300)	0	0	0	(5,300)
		Benefit Changes						A
	decisio	Benefit Changes n unit reflects bringing ce Dedicated	0.00	9,200	0	0	0	9,200
This o	decisio	n unit reflects bringing ce				0	0	
This o	decisio	n unit reflects bringing ce	0.00	9,200	0			9,200
This of 4	decision 18600 Repai	n unit reflects bringing ce Dedicated	0.00 0.00 teration Req #1 e dedicated fund	9,200 9,200 spending author	0 0 ity for repair and	0	0	9,200 9,200 Ad
This of 4	decision 18600 Repai Governa include	n unit reflects bringing ce Dedicated ir, Replacement Items/Ali or Recommends one-tim	0.00 0.00 teration Req #1 e dedicated fund	9,200 9,200 spending author	0 0 ity for repair and	0	0	9,200 9,200 Ad
This of 4 .31 The Gitems OT 3	Repai Govern- include	n unit reflects bringing ce Dedicated ir, Replacement Items/Altor Recommends one-time 27 vehicles, IT equipme	0.00 0.00 teration Req #1 e dedicated fundent, and various	9,200 9,200 spending author pieces of lab equ	0 ity for repair and ipment.	0 replacement items	0 Agency-wide, the	9,200 9,200 Adse replacemen
This c 4 31 The G items OT 3 OT 3	Repai Governinclude 33012	n unit reflects bringing ce Dedicated ir, Replacement Items/Al or Recommends one-time e 27 vehicles, IT equipme Dedicated	0.00 0.00 teration Req #1 e dedicated fundent, and various 0.00	9,200 9,200 I spending author pieces of lab equ	o ity for repair and ipment.	o replacement items	0 . Agency-wide, the	9,200 9,200 Adse replacemen 185,100
This c 4 31 The G items OT 3 OT 3	Repai Governinclude 33012	n unit reflects bringing ce Dedicated ir, Replacement Items/Altor Recommends one-time e 27 vehicles, IT equipme Dedicated	0.00 0.00 teration Req #1 e dedicated fundent, and various 0.00 0.00	9,200 9,200 I spending author pieces of lab equ 0 0	o ity for repair and ipment.	0 replacement items 185,100 29,300	O Agency-wide, the	9,200 9,200 Ad se replacemen 185,100 29,300
This could be a second of the country of the countr	Repai Repai Governa include 33012 33210	n unit reflects bringing ce Dedicated ir, Replacement Items/Altor Recommends one-time e 27 vehicles, IT equipme Dedicated	0.00 0.00 teration Req #1 e dedicated fundent, and various 0.00 0.00 0.00	9,200 9,200 I spending author pieces of lab equ 0 0	o ity for repair and ipment.	0 replacement items 185,100 29,300 332,500	O Agency-wide, the O O	9,200 9,200 Addise replacement 185,100 29,300 332,500
.31 The G items OT 3 OT 4	Repai Governa include 33012 33210 48600 Legisl	n unit reflects bringing ce Dedicated ir, Replacement Items/Ali or Recommends one-time 27 vehicles, IT equipme Dedicated Dedicated Dedicated	0.00 0.00 teration Req #1 e dedicated fundent, and various 0.00 0.00 0.00	9,200 9,200 I spending author pieces of lab equ 0 0	o ity for repair and ipment.	0 replacement items 185,100 29,300 332,500	O Agency-wide, the O O	9,200 9,200 Ad se replacement 185,100 29,300 332,500 546,900
.31 The G items OT 3 OT 4	Repai Governa include 33012 33210 48600 Legisl	n unit reflects bringing ce Dedicated ir, Replacement Items/Ali or Recommends one-time 27 vehicles, IT equipmed Dedicated Dedicated Dedicated Dedicated	0.00 0.00 teration Req #1 e dedicated fundent, and various 0.00 0.00 0.00 0.00	9,200 9,200 I spending author pieces of lab equ 0 0 0	ity for repair and ipment. 0 0 0 0 0	0 replacement items 185,100 29,300 332,500 546,900	O Agency-wide, the	9,200 9,200 A(se replacemen 185,100 29,300 332,500 546,900 A(
This c 4 .31 The G items OT 3 OT 4 .43	Repai Repai	n unit reflects bringing ce Dedicated ir, Replacement Items/Ali or Recommends one-time 27 vehicles, IT equipmed Dedicated Dedicated Dedicated Indicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 teration Req #1 e dedicated fundent, and various 0.00 0.00 0.00 0.00	9,200 9,200 9,200 I spending author pieces of lab equ 0 0 0 0	ity for repair and ipment. 0 0 0 0 0	0 replacement items 185,100 29,300 332,500 546,900	O Agency-wide, the O O O O O O	9,200 9,200 Addise replacement 185,100 29,300 332,500 546,900 Addise replacement 0
This c 4 31 The G items OT 3 OT 4 .43 .45 Adjus	Repai Repai	ir, Replacement Items/Ali or Recommends one-time 27 vehicles, IT equipmed Dedicated Dedicated Dedicated Dedicated Dedicated Management Costs is to costs of insurance co	0.00 0.00 teration Req #1 e dedicated fundent, and various 0.00 0.00 0.00 0.00 0.00	9,200 9,200 I spending author pieces of lab equ 0 0 0 0 0	o ity for repair and ipment. 0 0 0 0 0 0 0	0 replacement items 185,100 29,300 332,500 546,900 0	O Agency-wide, the O O O O O	9,200 9,200 A(se replacement 185,100 29,300 332,500 546,900 A(second color of the c
This c 4 31 The G items OT 3 OT 4 43 44 45 Adjus reflect	Repai Governa include 33012 33210 18600 Legisl	ir, Replacement Items/Ali or Recommends one-time 27 vehicles, IT equipmed Dedicated Dedicated Dedicated Dedicated Dedicated Management Costs is to costs of insurance co	0.00 0.00 teration Req #1 e dedicated fundent, and various 0.00 0.00 0.00 0.00 0.00	9,200 9,200 I spending author pieces of lab equ 0 0 0 0 0	o ity for repair and ipment. 0 0 0 0 0 0 0	0 replacement items 185,100 29,300 332,500 546,900 0	O Agency-wide, the O O O O O	9,200 9,200 A(se replacement 185,100 29,300 332,500 546,900 A(second color of the c
This c 4 31 The Gitems OT 3 OT 4 43 44 45 Adjus reflect 1	Repai Governdinclude 33012 33210 48600 Legisl 48600 Risk Naturella	ir, Replacement Items/Ali or Recommends one-time 27 vehicles, IT equipmed Dedicated Dedicated Dedicated Dedicated Dedicated Items/Ali or Recommends one-time 27 vehicles, IT equipmed Dedicated Dedicated Dedicated Management Costs is to costs of insurance core.	0.00 0.00 teration Req #1 e dedicated fundent, and various 0.00 0.00 0.00 0.00 0.00 0.00 verage as project	9,200 9,200 9,200 I spending author pieces of lab equ 0 0 0 0 0	o ity for repair and ipment. 0 0 0 0 0 ty actuary and b	0 replacement items 185,100 29,300 332,500 546,900 0 0	O Agency-wide, the O O O O O O O O O O O O O O O O O O O	9,200 9,200 A(se replacement 185,100 29,300 332,500 546,900 A(second or continuous and continuou
This c 4 2.31 The G items OT 3 OT 4 2.43 4 2.45 Adjus reflect 1 3	Repail Governational decision Repail Governational decision Repail Governational decision Repail Rep	n unit reflects bringing ce Dedicated ir, Replacement Items/Ali or Recommends one-time 27 vehicles, IT equipme Dedicated Dedicated Dedicated lative Audits Dedicated Management Costs s to costs of insurance core. General	0.00 0.00 teration Req #1 e dedicated fundent, and various 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	9,200 9,200 9,200 I spending author pieces of lab equipole	ity for repair and ipment. 0 0 0 0 0 0 0 try actuary and b	0 replacement items 185,100 29,300 332,500 546,900 0 0 0	O Agency-wide, the O O O O O O O O O O O O O O O O O O O	9,200 9,200 A(se replacement 185,100 29,300 332,500 546,900 A(second or continuous and continuou

48600 Dedicated

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
46	Cont	rollaria Fana						AC
.46 Ac		roller's Fees s to the costs of statewid	e accounting and	d statewide pavro	II processing pro	vided by the Office	of the State Contr	oller are
	flected he	re.						
		Dedicated	0.00	0	(400)	0	0	(400)
	48600	Dedicated	0.00	0	(600)		0	(600)
			0.00	0	(1,000)	0	0	(1,000)
48	OITS	Fees						AC
	48600	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
Ac	liustments	s to costs of information t	technology supp	ort from the Office	e of Information T	echnology are refle	ected here	
7 10	-	Dedicated	0.00	0	2,400	0	0	2,400
	.0000	200.000.00	0.00	0	2,400			2,400
					,			,
31	Salar	y Multiplier - Regular Em	ployees					A
		or recommends a 5% to ed on merit.	tal CEC for perm	nanent employees	s, which is compri	sed of a fully funde	d 2% pay structur	e shift and 3% to
	10000	General	0.00	31,200	0	0	0	31,200
	33012	Dedicated	0.00	17,900	0	0	0	17,900
	33210	Dedicated	0.00	22,200	0	0	0	22,200
	48600	Dedicated	0.00	54,300	0	0	0	54,300
			0.00	125,600	0	0	0	125,600
202	R Total M	aintenance						
								AC
00	FY 20	023 Total Maintenance						
	10000	General	9.40	792,700	148,700	0	0	941.400
	33012	Dedicated	5.45	490,600	213,300	0	0	703,900
T		Dedicated	0.00	0	0	185,100	0	185,100
		Dedicated	7.00	586,700	111,400	0	0	698,100
T	33210	Dedicated	0.00	0	0	29,300	0	29,300
	48600	Dedicated	16.35	7,735,300	2,825,800	0	0	10,561,100
T	48600	Dedicated	0.00	0	0	332,500	0	332,500
			38.20	9,605,300	3,299,200	546,900	0	13,451,400
e Ito	ms							
e Ite								Δ(
05 Th	Fresh e Govern	n Fruit and Vegetable No for recommends dedicate tole inspectors.		-	a 5% CEC adjus	tment to the depart	ment's 120 seaso	A0

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172,000

172,000

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172,000

172,000

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0.00

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023	3 Total						
13.00	FY 2023 Total						AGAE
	10000 General	9.40	792,700	148,700	0	0	941,400
	33012 Dedicated	5.45	490,600	213,300	0	0	703,900
ОТ	33012 Dedicated	0.00	0	0	185,100	0	185,100
	33210 Dedicated	7.00	586,700	111,400	0	0	698,100
ОТ	33210 Dedicated	0.00	0	0	29,300	0	29,300
	48600 Dedicated	16.35	7,907,300	2,825,800	0	0	10,733,100
ОТ	48600 Dedicated	0.00	0	0	332,500	0	332,500
		38.20	9,777,300	3,299,200	546,900	0	13,623,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Depart	ment of Agriculture					210	
Division	n: Depart	ment of Agriculture						AG1
Approp	riation Ur	nit: Market Developmen	t					AGAF
FY 2021	1 Total Ap	propriation						
1.00	FY 20.	21 Total Appropriation						AGAF
	10000	General	5.61	419,000	314,600	0	0	733,600
	33000	Dedicated	0.39	79,300	70,300	0	0	149,600
ОТ	33000	Dedicated	0.00	0	0	4,200	0	4,200
	34800	Federal	2.00	149,200	628,100	0	1,267,500	2,044,800
	40101	Dedicated	0.00	0	245,600	0	0	245,600
	40303	Dedicated	0.05	9,600	20,000	0	140,000	169,600
	49000	Dedicated	0.00	12,300	15,300	0	0	27,600
		-	8.05	669,400	1,293,900	4,200	1,407,500	3,375,000
1.61		ted Appropriation Balance		(70.400)	(50, 200)	0	0	AGAF
OT		Dedicated	0.00	(79,100)	(50,200)	0 (4.000)	0	(129,300)
ОТ		Dedicated	0.00	0	(500,000)	(4,200)	(500,000)	(4,200)
		Federal	0.00	(80,100)	(523,000)	0	(599,900)	(1,203,000)
		Dedicated	0.00	(0.600)	(184,100)	0	(140,000)	(184,100)
		Dedicated	0.00	(9,600)	(17,300)	0	(140,000)	(166,900)
	49000	Dedicated	0.00	(12,300) (181,100)	(15,200) (789,800)	(4,200)	(739,900)	(27,500) (1,715,000)
			0.00	(101,100)	(100,000)	(1,200)	(100,000)	(1,110,000)
FY 2021	1 Actual E	xpenditures						
2.00	FY 20	21 Actual Expenditures						AGAF
	10000	General	5.61	419,000	314,600	0	0	733,600
	33000	Dedicated	0.39	200	20,100	0	0	20,300
ОТ	33000	Dedicated	0.00	0	0	0	0	0
	34800	Federal	2.00	69,100	105,100	0	667,600	841,800
	40101	Dedicated	0.00	0	61,500	0	0	61,500
	40303	Dedicated	0.05	0	2,700	0	0	2,700
	49000	Dedicated	0.00	0	100	0	0	100
			8.05	488,300	504,100	0	667,600	1,660,000

40303 Dedicated

49000 Dedicated

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 20	22 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriation	n					AGA
	10000	General	5.61	458,200	364,600	0	0	822,800
	33000	Dedicated	0.39	80,700	74,100	0	0	154,800
ОТ	33000	Dedicated	0.00	0	0	4,200	0	4,200
	34800	Federal	2.00	152,100	628,100	0	1,267,500	2,047,700
	40101	Dedicated	0.00	0	245,600	0	0	245,600
	40303	Dedicated	0.05	9,600	20,000	0	140,000	169,600
	49000	Dedicated	0.00	12,300	15,300	0	0	27,600
			8.05	712,900	1,347,700	4,200	1,407,500	3,472,300
		djustment						AGA
4.31	Spec The Govern payments fo	ialty Crop Federal Fund S nor recommends one-time or FY 2022. The departme	e federal spendin ent's payments v	ng authority to convere delayed in F	Y 2021 and FY 2	022 due to COVIE	and personnel rel	rogram ated issues.
4.31	Spec The Govern payments fo	ialty Crop Federal Fund S	e federal spendin	g authority to con	nplete the depart Y 2021 and FY 2 0	ment's Specialty 0 022 due to COVID 0	Crop Block Grant Po and personnel rel 900,000 900,000	rogram
4.31 OT	Spec The Govern payments for 34800	ialty Crop Federal Fund S nor recommends one-time or FY 2022. The departme	e federal spendin ent's payments v	ng authority to convere delayed in F	Y 2021 and FY 2 0	022 due to COVID	and personnel rel	rogram ated issues. 900,000
4.31 OT	Spec The Govern payments for 34800	ialty Crop Federal Fund S nor recommends one-time or FY 2022. The department Federal	e federal spendin ent's payments v	ng authority to convere delayed in F	Y 2021 and FY 2 0	022 due to COVID	and personnel rel	rogram ated issues. 900,000 900,000
4.31 OT	Spec The Govern payments for 34800 22Total Ap	ialty Crop Federal Fund Sonor recommends one-time or FY 2022. The department of Federal oppropriation O22 Total Appropriation	e federal spendin ent's payments v 0.00 0.00	g authority to convere delayed in F	Y 2021 and FY 2 0 0	022 due to COVIE 0 0	900,000 900,000	rogram ated issues. 900,000 900,000 AGA
4.31 OT	Spec The Govern payments for 34800 222Total Ap FY 20 10000 33000	ialty Crop Federal Fund Solor recommends one-time or FY 2022. The department of Federal propriation O22 Total Appropriation General	e federal spendin ent's payments v 0.00 0.00	g authority to convere delayed in F	y 2021 and FY 2 0 0 364,600	022 due to COVIE 0 0	900,000 900,000 900,000	rogram ated issues. 900,000 900,000 AGA
4.31 OT FY 20 5.00	Spec The Govern payments for 34800 222Total Ap FY 20 10000 33000	ialty Crop Federal Fund Sonor recommends one-time or FY 2022. The department of Federal oppropriation O22 Total Appropriation General Dedicated	e federal spendin ent's payments v 0.00 0.00 5.61 0.39	g authority to convere delayed in F	Y 2021 and FY 2 0 0 0 364,600 74,100	022 due to COVIE 0 0 0	900,000 900,000 900,000	900,000 900,000 AGA 822,800 154,800
4.31 OT FY 20 5.00	Spec The Govern payments for 34800 222Total Ap FY 20 10000 33000 33000 34800	ialty Crop Federal Fund Sonor recommends one-time or FY 2022. The department of Federal opropriation O22 Total Appropriation General Dedicated Dedicated	e federal spendin ent's payments v 0.00 0.00 5.61 0.39 0.00	g authority to convere delayed in F 0 0 458,200 80,700 0	Y 2021 and FY 2 0 0 364,600 74,100 0	0 0 0 4,200	900,000 900,000 900,000 0 0	rogram ated issues. 900,000 900,000 AGA 822,800 154,800 4,200

20,000

15,300

1,347,700

140,000

2,307,500

0

0

4,200

169,600

27,600

4,372,300

0.05

0.00

8.05

9,600

12,300

712,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	2 Estimat	ed Expenditures						
.00	FY 20	022 Estimated Expenditu	res					AG
	10000	General	5.61	458,200	364,600	0	0	822,800
	33000	Dedicated	0.39	80,700	74,100	0	0	154,800
ОТ	33000	Dedicated	0.00	0	0	4,200	0	4,200
	34800	Federal	2.00	152,100	628,100	0	1,267,500	2,047,700
ОТ	34800	Federal	0.00	0	0	0	900,000	900,000
	40101	Dedicated	0.00	0	245,600	0	0	245,600
	40303	Dedicated	0.05	9,600	20,000	0	140,000	169,600
	49000	Dedicated	0.00	12,300	15,300	0	0	27,600
			8.05	712,900	1,347,700	4,200	2,307,500	4,372,300
4	djustmer	nts						
ase A	ajaotino.							
	-	oval of One-Time Expend	litures					AG
41	Remo			FY 2022.				AG
41	Remo	oval of One-Time Expend		FY 2022.	0	(4,200)	0	AG (4,200)
41 Th	Remonis decision 33000	oval of One-Time Expend on unit removes one-time	appropriation for		0	(4,200) 0	0 (900,000)	
41 Th OT	Remonis decision 33000	oval of One-Time Expend on unit removes one-time Dedicated	appropriation for 0.00	0				(4,200)
41 Th OT OT	Remonis decision 33000	oval of One-Time Expend on unit removes one-time Dedicated	appropriation for 0.00	0	0	0	(900,000)	(4,200) (900,000)
41 OT OT	Remonis decision 33000 34800 34800	oval of One-Time Expend on unit removes one-time Dedicated	appropriation for 0.00	0	0	0	(900,000)	(4,200) (900,000)
41 OT OT	Remonis decision 33000 34800 34800	oval of One-Time Expend on unit removes one-time Dedicated Federal	appropriation for 0.00	0	0	0	(900,000)	(4,200) (900,000) (904,200)
41 Th OT OT	Remonis decision 33000 34800 34800 FY 20	oval of One-Time Expend on unit removes one-time Dedicated Federal	0.00 0.00 0.00 0.00	0	0	(4,200)	(900,000) (900,000)	(4,200) (900,000) (904,200)
41 OT OT	Remonis decision 33000 34800 34800 FY 20 10000 33000	oval of One-Time Expendent unit removes one-time Dedicated Federal 023 Base General	appropriation for 0.00 0.00 0.00 0.00	0 0 0	0 0 364,600	(4,200)	(900,000) (900,000)	(4,200) (900,000) (904,200) AG
41 Th OT OT OT 202	Remonis decision 33000 34800 34800 10000 33000 33000 33000	oval of One-Time Expendent unit removes one-time Dedicated Federal 023 Base General Dedicated	0.00 0.00 0.00 0.00 5.61 0.39	0 0 0 458,200 80,700	364,600 74,100	(4,200) 0 0 0	(900,000) (900,000)	(4,200) (900,000) (904,200) AG 822,800 154,800
41 Th OT OT OT 202	Remonis decision 33000 34800 34800 10000 33000 33000 33000	oval of One-Time Expendent unit removes one-time Dedicated Federal O23 Base General Dedicated Dedicated Dedicated Federal	3.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	458,200 80,700	364,600 74,100	0 (4,200)	(900,000) (900,000) 0	(4,200) (900,000) (904,200) AG 822,800 154,800 0
41 Tr OT OT OT OT	Remonis decision 33000 34800 33000 33000 34800 34800	oval of One-Time Expendent unit removes one-time Dedicated Federal O23 Base General Dedicated Dedicated Dedicated Federal	2.00 appropriation for 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	458,200 80,700 0	364,600 74,100 0 628,100	0 (4,200) 0 0 0	(900,000) (900,000) 0 0 1,267,500	(4,200) (900,000) (904,200) AG 822,800 154,800 0 2,047,700
41 Tr OT OT OT OT	Remonis decision 33000 34800 33000 34800 34800 40101	oval of One-Time Expendent unit removes one-time Dedicated Federal Dedicated General Dedicated Dedicated Federal Federal	5.61 0.39 0.00 2.00 0.00	458,200 80,700 0 152,100	364,600 74,100 0 628,100	0 (4,200) 0 0 0	(900,000) (900,000) 0 0 1,267,500 0	(4,200) (900,000) (904,200) AG 822,800 154,800 0 2,047,700
41 Tr OT OT OT OT	Remonis decision 33000 34800 33000 33000 34800 40101 40303	oval of One-Time Expendent unit removes one-time Dedicated Federal O23 Base General Dedicated Dedicated Federal Federal Federal Federal Dedicated Dedicated Dedicated	5.61 0.39 0.00 2.00 0.00	458,200 80,700 0 152,100 0	364,600 74,100 0 628,100 0 245,600	0 (4,200) 0 0 0 0	(900,000) (900,000) 0 0 1,267,500 0	(4,200) (900,000) (904,200) AG 822,800 154,800 0 2,047,700 0 245,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rograi	n Mainte	nance						
0.11	Chan	ge in Health Benefit Cos	ets					AG
Th	is decisio	n unit reflects an increas	se in the employe	r health benefit co	osts based on th	e November Millim	an projection.	
	10000	General	0.00	4,900	0	0	0	4,900
	33000	Dedicated	0.00	300	0	0	0	300
	34800	Federal	0.00	1,700	0	0	0	1,700
			0.00	6,900	0	0	0	6,900
).12 Ch		ge in Variable Benefit Co	osts					AG
	10000	General	0.00	(800)	0	0	0	(800)
	33000	Dedicated	0.00	0	0	0	0	0
	34800	Federal	0.00	(200)	0	0	0	(200)
			0.00	(1,000)	0	0	0	(1,000)
Th		n unit reflects bringing co						
	10000	General	0.00	2,700	0		0	2,700
	10000	General	0.00	2,700 2,700	0	<u>0</u>	0	2,700
Th	Salar e Govern distribute	y Multiplier - Regular Em or recommends a 5% to ed on merit. General	0.00	2,700	0	0	0	2,700
Th	Salar e Govern distribute	y Multiplier - Regular Em or recommends a 5% to ed on merit.	0.00 nployees tal CEC for perm	2,700 anent employees	0 , which is compri	0 ised of a fully funde	0 ed 2% pay structure	2,700 AGe shift and 3% to
Th	Salar e Govern distribute 10000 33000	y Multiplier - Regular Em or recommends a 5% to ed on merit. General	0.00 nployees tal CEC for perm	2,700 anent employees	0 , which is compri	0 ised of a fully funder	0 and 2% pay structure 0	2,700 AGe shift and 3% to
Th be	Salar e Govern distribute 10000 33000 34800	y Multiplier - Regular Em or recommends a 5% to ed on merit. General Dedicated	0.00 nployees tal CEC for perm 0.00 0.00	2,700 anent employees 19,100 600	o, which is compri	o ised of a fully funder 0	od 2% pay structure 0 0	2,700 AG e shift and 3% to 19,100 600 5,800 25,500
be	Salar e Govern distribute 10000 33000 34800 3 Total M	y Multiplier - Regular Em for recommends a 5% to ed on merit. General Dedicated Federal aintenance D23 Total Maintenance	0.00 Inployees Ital CEC for perm 0.00 0.00 0.00 0.00	2,700 anent employees 19,100 600 5,800 25,500	o, which is comprise 0 0 0 0 0	o ised of a fully funder 0 0 0 0	od 2% pay structure 0 0 0 0	2,700 AG e shift and 3% to 19,100 600 5,800 25,500
Th be	Salar e Govern distribute 10000 33000 34800 3 Total M FY 20	y Multiplier - Regular Em for recommends a 5% to ed on merit. General Dedicated Federal aintenance 023 Total Maintenance General	0.00 Inployees Ital CEC for perm 0.00 0.00 0.00 0.00 5.61	2,700 anent employees 19,100 600 5,800 25,500	0, which is comprise 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o issed of a fully funder 0 0 0 0 0	0 0 0 0 0 0 0	2,700 AG e shift and 3% to 19,100 600 5,800 25,500 AG 848,700
Th be	Salar e Govern distribute 10000 33000 34800 Total M FY 20 10000 33000	y Multiplier - Regular Emor recommends a 5% to ed on merit. General Dedicated Federal aintenance D23 Total Maintenance General Dedicated	0.00 Inployees Ital CEC for perm 0.00 0.00 0.00 0.00 5.61 0.39	2,700 anent employees 19,100 600 5,800 25,500 484,100 81,600	0, which is comprise 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o issed of a fully funder 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 ed 2% pay structure 0 0 0 0 0 0	2,700 AG e shift and 3% to 19,100 600 5,800 25,500 AG 848,700 155,700
Th be	Salar e Govern distribute 10000 33000 34800 10000 33000 33000 33000	y Multiplier - Regular Emor recommends a 5% to ed on merit. General Dedicated Federal aintenance D23 Total Maintenance General Dedicated Dedicated Dedicated	0.00 Inployees Ital CEC for perm 0.00 0.00 0.00 0.00 5.61 0.39 0.00	2,700 anent employees 19,100 600 5,800 25,500 484,100 81,600 0	0, which is comprise 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o issed of a fully funder 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	2,700 AG e shift and 3% to 19,100 600 5,800 25,500 AG 848,700 155,700 0
Th be 2023	Salar e Govern distribute 10000 33000 34800 Total M FY 20 10000 33000 33000 34800	y Multiplier - Regular Emor recommends a 5% to ed on merit. General Dedicated Federal aintenance General Dedicated General Dedicated Dedicated Federal	0.00 Inployees Ital CEC for perm 0.00 0.00 0.00 0.00 5.61 0.39 0.00 2.00	2,700 anent employees 19,100 600 5,800 25,500 484,100 81,600 0 159,400	0, which is comprise 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 ised of a fully funde 0 0 0 0 0 0 0	0 ed 2% pay structure 0 0 0 0 0 1,267,500	2,700 AG e shift and 3% to 19,100 600 5,800 25,500 AG 848,700 155,700 0 2,055,000
Th be 2023	Salar e Govern distribute 10000 33000 34800 34800 34800	y Multiplier - Regular Emor recommends a 5% to ed on merit. General Dedicated Federal aintenance O23 Total Maintenance General Dedicated Dedicated Federal	0.00 Inployees Ital CEC for perm 0.00 0.00 0.00 0.00 5.61 0.39 0.00 2.00 0.00	2,700 anent employees 19,100 600 5,800 25,500 484,100 81,600 0 159,400 0	364,600 74,100 0	o issed of a fully funder o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 1,267,500 0	2,700 AC e shift and 3% to 19,100 600 5,800 25,500 AC 848,700 155,700 0 2,055,000 0
Th be 7 2023	Salar e Govern distribute 10000 33000 34800 33000 34800 34800 40101	y Multiplier - Regular Empor recommends a 5% to ed on merit. General Dedicated Federal aintenance D23 Total Maintenance General Dedicated Dedicated Federal Federal Federal Federal Federal	0.00 Inployees Ital CEC for perm 0.00 0.00 0.00 0.00 5.61 0.39 0.00 2.00 0.00 0.00	2,700 anent employees 19,100 600 5,800 25,500 484,100 81,600 0 159,400 0	0, which is comprise 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 ised of a fully funde 0 0 0 0 0 0 0	0 0 0 0 0 0 0 1,267,500 0 0 0	2,700 AG e shift and 3% to 19,100 600 5,800 25,500 AG 848,700 155,700 0 2,055,000 0 245,600
Th be	Salar e Govern distribute 10000 33000 34800 33000 34800 40101 40303	y Multiplier - Regular Emor recommends a 5% to ed on merit. General Dedicated Federal aintenance O23 Total Maintenance General Dedicated Dedicated Federal	0.00 Inployees Ital CEC for perm 0.00 0.00 0.00 0.00 5.61 0.39 0.00 2.00 0.00	2,700 anent employees 19,100 600 5,800 25,500 484,100 81,600 0 159,400 0	364,600 74,100 0	o issed of a fully funder o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 1,267,500 0	2,700 AG e shift and 3% to 19,100 600 5,800 25,500 AG 848,700 155,700 0 2,055,000 0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ms							
12.04	Spec	ialty Crop Black Gran Pro	ogram Funding					AGA
		or recommends 1.0 FTP a limited service position						n funding. The
	34800	Federal	1.00	71,259	0	0	900,000	971,259
			1.00	71,259	0	0	900,000	971,259
13.00	FY 20	023 Total						AGA
	10000	General	5.61	484,100	364,600	0	0	848,700
	33000	Dedicated	0.39	81,600	74,100	0	0	155,700
OT	33000	Dedicated	0.00	0	0	0	0	0
	34800	Federal	3.00	230,659	628,100	0	2,167,500	3,026,259
OT	34800	Federal	0.00	0	0	0	0	0
	40101	Dedicated	0.00	0	245,600	0	0	245,600
	40303	Dedicated	0.05	9,600	20,000	0	140,000	169,600
	49000	Dedicated	0.00	12,300	15,300	0	0	27,600
			9.05	818,259	1,347,700	0	2,307,500	4,473,459

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Agriculture					210	
Divisio	n: Department of Agriculture						AG1
Approp	riation Unit: Animal Damage Conf	rol					AGAG
FY 2021	I Total Appropriation						
1.00	FY 2021 Total Appropriation						AGAG
	10000 General	0.00	0	0	0	152,700	152,700
	16200 Dedicated	0.00	0	0	0	100,000	100,000
	33203 Dedicated	0.00	0	7,200	0	160,200	167,400
		0.00	0	7,200	0	412,900	420,100
1.61	Reverted Appropriation Balance	s					AGAG
	33203 Dedicated	0.00	0	(200)	0	(55,100)	(55,300)
	_	0.00	0	(200)	0	(55,100)	(55,300)
FY 2021	I Actual Expenditures						
2.00	FY 2021 Actual Expenditures						AGAG
	10000 General	0.00	0	0	0	152,700	152,700
	16200 Dedicated	0.00	0	0	0	100,000	100,000
	33203 Dedicated	0.00	0	7,000	0	105,100	112,100
		0.00	0	7,000	0	357,800	364,800
FY 2022	2 Original Appropriation						
3.00	FY 2022 Original Appropriation						AGAG
	10000 General	0.00	0	4,000	0	156,700	160,700
	16200 Dedicated	0.00	0	0	0	100,000	100,000
	33203 Dedicated	0.00	0	7,200	0	160,200	167,400
		0.00	0	11,200	0	416,900	428,100
FY 2022	2Total Appropriation						
5.00	FY 2022 Total Appropriation						AGAG
	10000 General	0.00	0	4,000	0	156,700	160,700
	16200 Dedicated	0.00	0	0	0	100,000	100,000
	33203 Dedicated	0.00	0	7,200	0	160,200	167,400
		0.00	0	11,200	0	416,900	428,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022	2 Estimated E	Expenditures						
7.00	FY 2022 I	Estimated Expenditur	es					AGAG
	10000 Ge	neral	0.00	0	4,000	0	156,700	160,700
	16200 Dec	dicated	0.00	0	0	0	100,000	100,000
	33203 De	dicated	0.00	0	7,200	0	160,200	167,400
			0.00	0	11,200	0	416,900	428,100
FY 2023	B Base							
9.00	FY 2023 F	Base						AGAG
	10000 Ge	neral	0.00	0	4,000	0	156,700	160,700
	16200 De	dicated	0.00	0	0	0	100,000	100,000
	33203 Dec	dicated	0.00	0	7,200	0	160,200	167,400
			0.00	0	11,200	0	416,900	428,100
FY 2023	3 Total Mainte	enance						
11.00	FY 2023	Total Maintenance						AGAG
	10000 Ge	neral	0.00	0	4,000	0	156,700	160,700
	16200 De	dicated	0.00	0	0	0	100,000	100,000
	33203 De	dicated	0.00	0	7,200	0	160,200	167,400
			0.00	0	11,200	0	416,900	428,100
FY 2023	3 Total							
13.00	FY 2023	Total						AGAG
	10000 Ge	neral	0.00	0	4,000	0	156,700	160,700
	16200 De	dicated	0.00	0	0	0	100,000	100,000
	33203 De	dicated	0.00	0	7,200	0	160,200	167,400
			0.00	0	11,200	0	416,900	428,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	r: Department of Agriculture n: Department of Agriculture priation Unit: Sheep and Goat He	ealth Board				210	AG1 AGAH
FY 202	1 Total Appropriation						
1.00	FY 2021 Total Appropriation						AGAH
	10000 General	2.00	67,500	0	0	0	67,500
	33203 Dedicated	0.00	72,500	37,900	0	0	110,400
		2.00	140,000	37,900	0	0	177,900
1.31	Transfers Between Programs						AGAH
	10000 General	0.00	(30,000)	30,000	0	0	0
		0.00	(30,000)	30,000	0	0	0
1.61	Reverted Appropriation Balance	ces					AGAH
	33203 Dedicated	0.00	(72,100)	(30,200)	0	0	(102,300)
		0.00	(72,100)	(30,200)	0	0	(102,300)
	1 Actual Expenditures						AGAH
2.00	FY 2021 Actual Expenditures						AGAIT
	10000 General	2.00	37,500	30,000	0	0	67,500
	33203 Dedicated	0.00	400	7,700	0	0	8,100
		2.00	37,900	37,700	0	0	75,600
FY 202	2 Original Appropriation						
3.00	FY 2022 Original Appropriation	n					AGAH
	10000 General	2.00	72,200	0	0	0	72,200
	33203 Dedicated	0.00	72,500	38,300	0	0	110,800
		2.00	144,700	38,300	0	0	183,000
FY 202	2Total Appropriation						
5.00	FY 2022 Total Appropriation						AGAH
	10000 General	2.00	72,200	0	0	0	72,200
	33203 Dedicated	0.00	72,500	38,300	0	0	110,800
		2.00	144,700	38,300	0	0	183,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2 Estimated Expenditures						
7.00	FY 2022 Estimated Expenditur	es					AGAH
	10000 General	2.00	72,200	0	0	0	72,200
	33203 Dedicated	0.00	72,500	38,300	0	0	110,800
		2.00	144,700	38,300	0	0	183,000
FY 202	3 Base						
9.00	FY 2023 Base						AGAH
	10000 General	2.00	72,200	0	0	0	72,200
	33203 Dedicated	0.00	72,500	38,300	0	0	110,800
		2.00	144,700	38,300	0	0	183,000
Progra	m Maintenance						
							AGAH
10.11 Th	Change in Health Benefit Costs iis decision unit reflects an increase		er health benefit co	osts hased on the	e November Millima	an projection	
.,	10000 General	0.00	1,700	0	0	0	1,700
		0.00	1,700	0	0	0	1,700
10.10							AGAH
10.12	Change in Variable Benefit Costs	sts					
CI	nange in Variable Benefit Costs 10000 General	0.00	(100)	0	0	0	(100)
	Toose Conoral	0.00	(100)	0	0	0	(100)
							AGAH
10.61 Th be	Salary Multiplier - Regular Emp ne Governor recommends a 5% total distributed on merit.	-	anent employees	, which is compri	sed of a fully funde	d 2% pay structure	
	10000 General	0.00	2,400	0	0	0	2,400
		0.00	2,400	0	0	0	2,400
FY 202	3 Total Maintenance						
11.00	FY 2023 Total Maintenance						AGAH
	10000 General	2.00	76,200	0	0	0	76,200
	33203 Dedicated	0.00	72,500	38,300	0	0	110,800
		2.00	148,700	38,300	0	0	187,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total							
13.00	FY 2023 Total						AGAH
	10000 General	2.00	76,200	0	0	0	76,200
	33203 Dedicated	0.00	72,500	38,300	0	0	110,800
		2.00	148,700	38,300	0	0	187,000